

First Quarterly Status Report

City-wide Capital Improvement Program Including Park, Library and Public Safety Bond Projects

November 26, 2002

Table of Contents

Section I: Introduction and Program Summary

• Overview	1
• Figure 1-1: City-wide CIP Schedule Summary	4
• Figure 1-2: City-wide CIP Summary Starts and Finishes	5
• Figure 1-3: City-wide Capital Projects Awards (all funds)	6

Section II: Park and Library Bond Projects

• Overview of Park and Library Bond Projects	7
• Figure 2-1: Park Bond Projects Schedule Bar Chart	12
• Figure 2-2: Library Bond Projects Schedule Bar Chart	15
• Figure 2-3: Park & Library Bond Projects Schedule Status	16
• Figure 2-4: Park & Library Bond Projects Starts and Finishes	17
• Figure 2-5: Construction Starts by Calendar Year	18
• Figure 2-6: Property Acquisition Overview	21
• Figure 2-7: Property Acquisition Schedule	23
• Figure 2-8: Actual and Cumulative Expenditures	24

Section III: Public Safety Bond Projects

• Overview of Public Safety Bond Projects	25
• Figure 3-1: Public Safety Bond Projects Schedule Bar Chart	27
• Figure 3-2: Public Safety Bond Projects Schedule Status	28
• Figure 3-3: Public Safety Bond Projects Starts and Finishes	29
• Figure 3-4: Construction Starts by Calendar Year	30
• Figure 3-5: Property Acquisition Overview	31
• Figure 3-6: Property Acquisition Schedule	34
• Figure 3-7: Actual and Cumulative Expenditures	35

Section IV: Remaining Projects in 5-year CIP

• Overview of Remaining CIP Projects in 5-year CIP	36
• Figure 4-1: 2003-2007 Completed Capital Projects	40
• Projects Schedule Bar Charts	
* Figure 4-2: Aviation Services CSA	42
* Figure 4-3: Economic & Neighborhood CSA	43
* Figure 4-4: Environmental & Utility Services CSA	44
* Figure 4-5: Remaining Public Safety CSA	47
* Figure 4-6: Remaining Recreation & Cultural Services CSA	48
* Figure 4-7: Strategic Support City Facilities & Equipment CSA	52
* Figure 4-8: Strategic Support Finance & Technology CSA	53
* Figure 4-9: Transportation Services CSA	54
• Figure 4-10: Remaining Projects in 5-year CIP Schedule Status	58
• Figure 4-11: Remaining Projects in 5-year CIP Starts and Finishes	59
• Figure 4-12: 2003-2007 Future Programmed Capital Projects	60
• Figure 4-13: CSA Annual Programs	62

SECTION I

INTRODUCTION & PROGRAM SUMMARY

The 2003-2007 Capital Improvement Program (CIP) continues the City's "Decade of Investment" effort. This is an exciting time because virtually every neighborhood in the City will see improvements to its community facilities in the near future. With a 2002-2003 budget of over \$1.75 billion and a 5-year budget totaling \$3.5 billion, the City's CIP has grown by 70% over the last year alone. The City's 5-year program consists of over 800 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of CIP projects and to establish a commitment for scheduled delivery of projects for the current year. For the purposes of this report, CIP projects are projects that either directly or indirectly result in the construction of a capital improvement. The following two classifications of CIP projects are being tracked in this report:

- **Construction Projects** – projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- **Non-Construction Projects** – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.
- The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes three other sections. Section II describes the status of the Park and Library Bond projects and replaces the previous quarterly status report titled "Neighborhood Libraries & Parks Bonds Projects". Section III describes the status of the Public Safety Bond projects. Section IV describes the status of all of the remaining projects in the CIP.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided in sections II through IV for all projects with activity anticipated through June 2003. As projects are completed through the course of the year they will no longer be shown on the bar charts, but will be continued on the project list until the end of the fiscal year. The projects are sorted by City Service Area (CSA) and are listed in order of their start date. The schedule shown reflects the project's actual status. "On schedule" is based on commitments that have been made through the budget process, the bond program, Mayor and Council direction, or the Mayor's Budget Message process. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the three categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are scheduled to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed in which case a schedule is being established with this report.

- **Schedule Extended:** Projects have extended schedules when the project is running 3 to 7 months behind the committed delivery date.
- **Schedule Reset:** Projects that have reset schedules are those where the committed schedule is no longer feasible. The goal with these projects is to reset realistic schedules for delivery. The schedules shown on the bar chart will be used as a base schedule commitment for comparison in future reports.

A few projects will not fall into any of the three categories because the schedule for the project is currently uncertain due to such things as re-scoping issues, community concerns or funding issues. These projects are shown as “schedule pending.”

In addition to the active projects, projects in the later years of the CIP that are not scheduled to begin any work activity until next fiscal year or later are also included in the report. However, they are only listed by fiscal year of start of activity since detailed schedules for these projects have not yet been determined. Also included in this report are the various CIP annual programs that are recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

CIP SUMMARY

As indicated in the chart below, the five-year CIP includes a total of 663 projects and 160 programs for a total of 823 projects and programs.

FIVE-YEAR CIP	
Projects through June 2003	551
Future Projects (FY04-07)	112
Annual Programs	160
Total Projects and Programs	823

Of the 551 projects scheduled for activity in FY 02-03, 442 are on schedule or completed. Of the 551 projects, 37 projects have extended schedules, 36 projects need to have schedules reset, and 36 projects have schedules pending. These results are shown in the City-wide Capital Improvement Program schedule summary, Figure 1-1.

In summary, the program is moving forward in a very positive manner. All projects have been accounted for and will be monitored to ensure delivery. For the projects with extended schedules, every attempt will be made to recover as much of the schedule delay as possible. The projects with reset schedules will be monitored closely to ensure that they now stay on schedule. Finally, on the projects with schedules pending, the delivery team will be working diligently to resolve outstanding issues in order to schedule the projects for delivery.

Figure 1-2 represents the starts and finishes for all of the projects in the CIP. As indicated, a vast majority of the work will be performed in the next three years. It should be noted that most Strong Neighborhoods Initiative projects are not included in this report, but will be added in

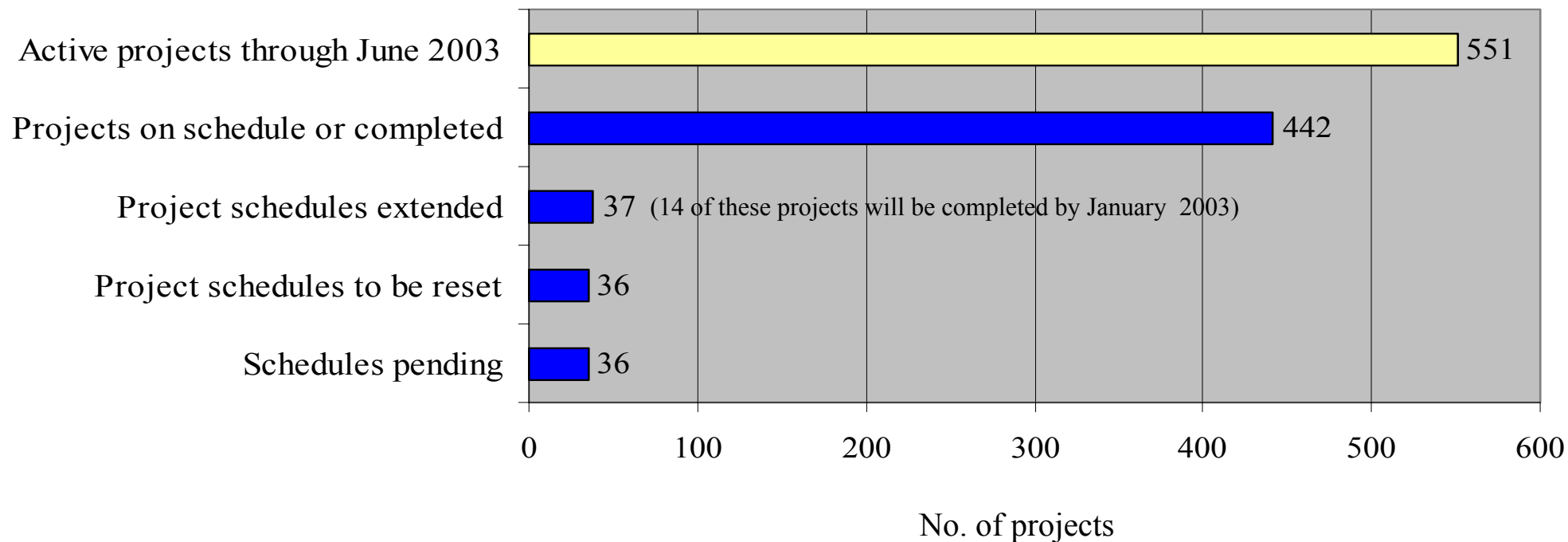
future reports. SNI projects that are included already exist in the City's CIP or have been transmitted to the City for implementation by the Redevelopment Agency.

Figure 1-3 represents CIP project construction awards. Last year, the City awarded over 130 projects (an increase of 80% over the previous year). For FY 02-03, the City anticipates awarding at least 185 projects.

Figure 1-1

City-wide Capital Improvement Program Schedule Summary

(for projects active through June 2003)



Project Schedules Extended: Schedules extended 3 to 7 months
Project Schedules to be Reset: Set new achievable project delivery schedules
Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 1-2

City-wide Capital Improvement Program Starts and Finishes Summary

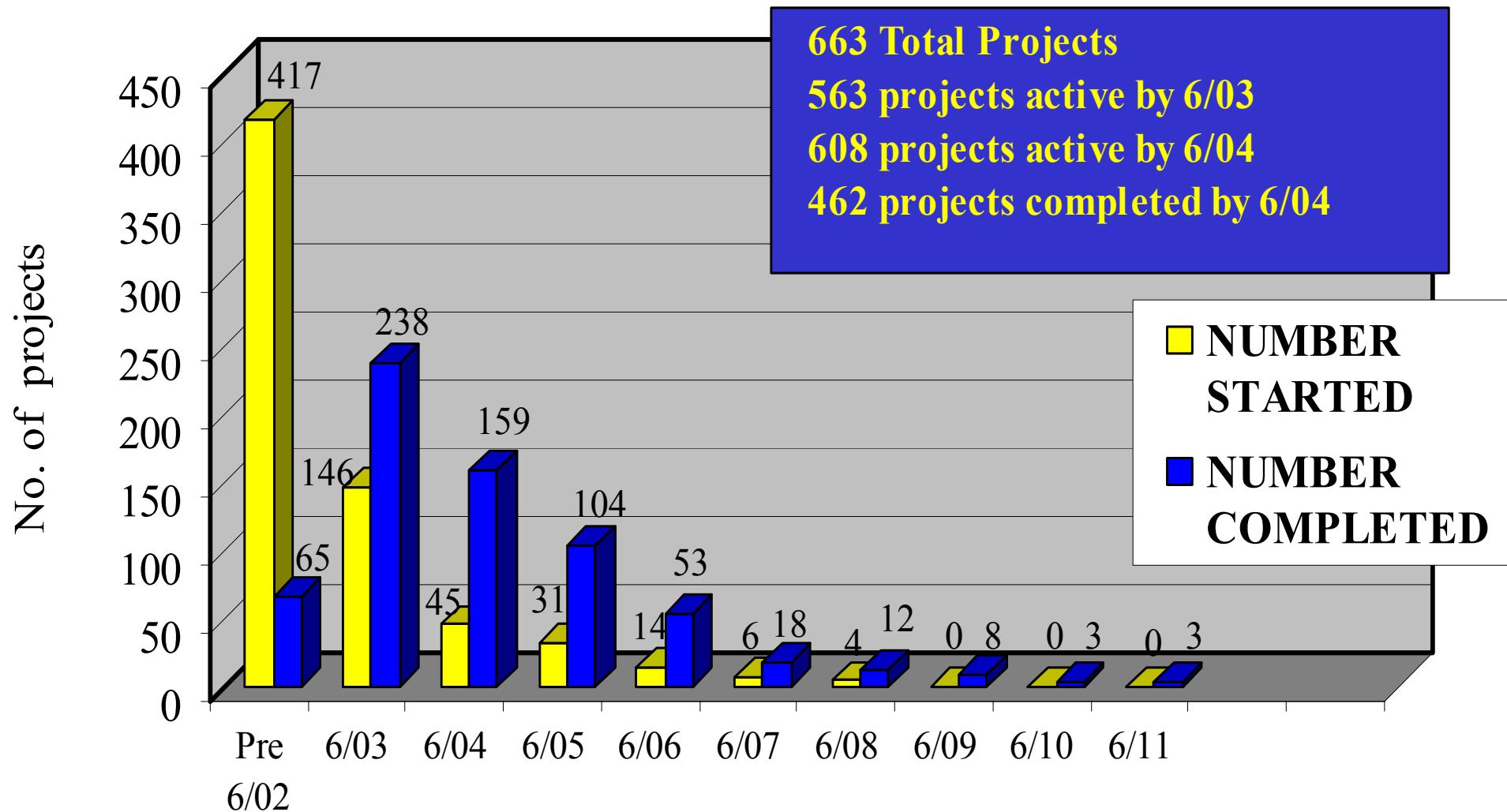
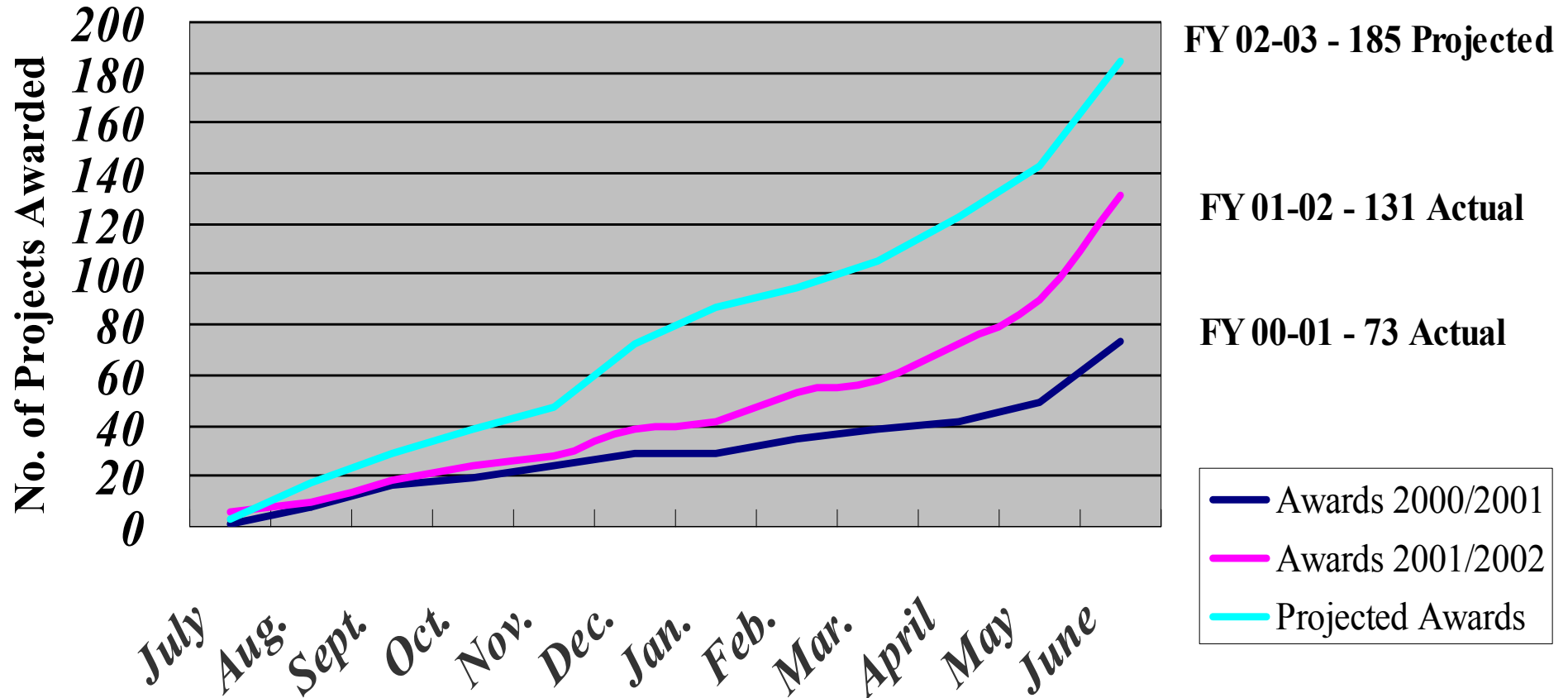


Figure 1-3

City-wide Capital Project Awards (All Funds)

Cummulative # of Projects by Month for FY 00-01, FY 01-02 & FY 02-03



SECTION II PARK AND LIBRARY BOND PROJECTS

A City staff oversight committee chaired by a Deputy City Manager has been established to insure Park and Library bond projects are continuously monitored. The ballot measures for the bond projects also called for citizen oversight committees for the monitoring of project costs and schedules. The Parks and Recreation Commission and the Library Commission are performing this function. Both commissions have developed work plans with their departmental staff that call for ongoing review and updates. The second annual citizen oversight committee meetings for the Park and Library bond projects occurred in October 2002. The citizen oversight committees are currently preparing their reports for presentation to Council in December 2002. The City Auditor will also be conducting a review on the bond projects.

CONTRACT AWARD AND CONSTRUCTION SCHEDULES

Projects complete, under construction or awarded

Schedules for construction contract awards and construction are shown below. A total of 48 projects are completed, awarded or under construction; 20 projects have been completed, 25 projects are under construction and 3 projects recently awarded. Further schedule information can be found in Figures 2-1 and 2-2.

<u>Neighborhood Park</u>	<u>Status</u>	<u>Neighborhood Park</u>	<u>Status</u>
De Anza	Completed 9/01	Brigadoon	Under Const.
Parque de la Amistad	Completed 9/01	Butcher	Under Const.
Cahalan	Completed 4/02	Calabazas	Under Const.
Playa del Rey	Completed 4/02	Capitol	Under Const.
Graystone	Completed 5/02	Cataldi	Under Const.
River Glen	Completed 5/02	Children of the Rainbow	Under Const.
Lone Hill	Completed 5/02	Cimarron	Under Const.
Houge	Completed 5/02	Hamann	Under Const.
Parma	Completed 6/02	Hathaway	Under Const.
Evergreen	Completed 7/02	Hillview	Under Const.
Fernish	Completed 7/02	Jeffrey Fontana	Under Const.
Great Oaks	Completed 8/02	Melody	Under Const.
Los Paseos	Completed 8/02	Northwood	Under Const.
Shady Oaks	Completed 8/02	Roy	Under Const.
Erickson	Completed 9/02	Ryland	Under Const.
Huerta	Completed 10/02	San Tomas	Under Const.
Murdock	Completed 10/02	Solari	Under Const.
Silver Leaf	Completed 10/02	Thousand Oaks	Under Const.
Vista	Completed 10/02	Turtle Rock	Under Const.
Meadowfair	Completed 11/02	Vinci	Under Const.
Almaden Meadows	Under Const.	Willow St./Bramhall	Under Const.
Alviso	Under Const.	Stonegate	Awarded
Backesto	Under Const.	Watson	Awarded
		Welch	Awarded
<u>Library</u>			
Blossom Hill	Under Const.		

Three-month Contract Award Schedule

Following is a list of 16 projects with construction contract awards scheduled in the following three months:

<u>Park</u>	<u>Contract Award</u>	<u>Park</u>	<u>Contract Award</u>
Biebrach	December 02	Parkview I	December 02
Camden Comm. Center	December 02	Townsend	December 02
Flickinger	December 02	Rainbow	January 03
Forestdale	December 02	Ramblewood	January 03
Kirk	December 02	River Glen Restroom	January 03
Martin	December 02	Gardner Comm. Ctr.	February 03
Meadows	December 02	Silvia Cassell	February 03
Mise	December 02		
		<u>Library</u>	
		Berryessa	February 03

PARK AND RECREATION FACILITIES

Since the last Library and Park Bond Quarterly Report, date August 27, 2002, eight additional projects were completed: Los Paseos, Shady Oaks, Erickson, Huerta, Vista, Murdock, Silver Leaf, and Meadowfair. A total of 20 neighborhood park projects have been completed to date. As of the end of the first quarter of FY 02-03, 24 neighborhood park projects were under construction and 21 park projects were under design.

Three projects have been split into two phases each: Watson Park, San Tomas Park, and Los Gatos Creek Trail. This brings the current total number of park bond projects to 99. The Watson Park project has been divided by separating the ramp providing ADA accessibility to the youth lot from the grant to San Jose Unified School District for the tot lot renovation. The ramp project has been awarded, and the schedule for the grant to the school for the tot lot renovation is pending negotiations. The restroom and youth lot on San Tomas Park have been divided and awarded as separate projects. Dividing both projects into sections allowed for individual elements (restroom in San Tomas Park and ramp in Watson Park) to potentially accelerate ahead of the other park elements to be constructed. The Los Gatos Creek Trail project was separated into two portions: feasibility, and design/construction due to dependency on federal money. The federal money comes with strict restrictions on project sequencing. In other words, land acquisition and design cannot begin until the feasibility study is completed. The feasibility study is currently underway.

Currently, there are four community center projects in progress. The Camden Multi-Service Community Center is in the design development phase and groundbreaking for Phase 1 occurred September 14, 2002. The Gardner Satellite Community Center is in the design development phase and a value engineering effort was conducted in October 2002. Community meetings and public art meetings for both facilities were held in August 2002. The Almaden Multi-service center and Joint Library facility had continued community meetings through September 2002 to meet the master plan completion date of November 2002. Field Paoli Architect firm was selected to provide design services for

the next phase. The Morrill Community/Youth Center is in the design development phase. The contract with the Berryessa Union School District Board was approved in September 2002 and the City Council approved the contract in October 2002. The youth center will be constructed by the school district.

A consultant service order was negotiated for the Singleton Sports Park in September, and the document was executed in October. The community process for this site is planned to begin in November 2003. Community meetings were held in July, August and September for the Shady Oaks Sports Park. There have been three community workshops, three community project advisory committee (CPAC) meetings, and four focus group meetings held to date for this project. Public Works and PRNS-Recreation staff have been working closely with the Council District, the Redevelopment Agency, the Santa Clara County Parks and Recreation department, and other community groups and organizations to meet the community goals for this project. A schedule for this project is pending resolution of community and parking issues.

A master consultant agreement for the Happy Hollow Park and Zoo was approved by the City Council on January 22, 2002. Project phasing workshops were held in the months of February through May 2002. Project schedules are pending the continued exploration of revising the phasing plans.

At Council direction, an expanded community process for the Emma Prusch Memorial Park – LeFevre House was implemented. Community meetings occurred on September 5 and 30, 2002. A strong community consensus was reached supporting public access/use of the LeFevre House and carriage barn centered around agriculturally and historically based youth education. Limited staff office space in direct support of park programs, ADA accessible restrooms and agricultural exhibit space were also supported. The schedule for the project has been reset, reflecting a revised completion date of March 2004.

Five trail projects are included in the bond funding: Coyote Creek, Guadalupe River, Los Alamitos/Calero Creek, Los Gatos and Saratoga Creek. Land acquisition for both Coyote Creek and Guadalupe River trails is dependent upon the proposed alignments for each trail. The land acquisition requirements for the Guadalupe River trail will be determined once the Santa Clara Valley Water District further defines its flood control project between Highway 280 and Curtner Avenue. The Los Gatos Creek Trail project is being funded from a Transportation for Livable Community Grant. Therefore, this federally funded project requires an environmental review under NEPA. The design will commence in August 2003, aligning with the environmental review process.

Schedules for four projects have been reset during this quarter. As indicated in the report to Council in August 2002, the Saratoga Creek Trail project schedule has been reset to allow for additional time for permitting and regulatory restrictions. In addition, the River Glen Restroom schedule has been reset due to a scope change from restroom renovation to a separate modular restroom facility. Also, as mentioned above, the Morrill Community/Youth Center and Emma Prusch Memorial Park – LeFevre House schedules have been reset.

BRANCH LIBRARIES

During the first quarter of FY02-03, construction of the new Blossom Hill Branch started and design began on the Alum Rock and Rosegarden branch libraries. The lease agreement relocating the Hillview Branch to Fischer Middle School was forwarded to the Franklin-McKinley School District for approval and is expected to be executed in this calendar year. System-wide low voltage infrastructure standards were completed and consultants continue to develop system-wide standards for interior design, fixtures, furnishings and equipment, and interior and exterior signage. In addition, design continued and is well underway on the Berryessa and Tully Road branch libraries.

Focus on site selection and acquisition is continuing for the new branches and those existing branches still needing sites. Public Works and Library staff are working closely with Council Districts, the Redevelopment Agency, SNI districts, various school districts, and other community groups and organizations to identify appropriate sites. Two parcels have been acquired and purchase is pending on additional parcels on a site for the new Alum Rock Branch at the corner of White Road and Alum Rock Avenue. Several sites are under consideration for the Cambrian, South, Southeast, and West Side branches. Feasibility studies for two possible locations for the new South Branch were completed and have been presented to the community at three public meetings to date.

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the program. Each branch project will have a minimum of four community meetings regarding the building program, conceptual design, schematic design, and public art. Additional details on the community meetings already held or scheduled for the next several months can be found at www.newsanjoselibraries.com.

PROJECT AND SITE ACQUISITION SCHEDULES

To date, 94 projects are active or completed. Of those, 71 projects are on schedule including 20 which have been completed. Of the 15 with extended schedules, 12 projects are currently in construction and are scheduled to be completed by January 2003. Four projects are currently shown as schedule pending due to phasing, community outreach, and other agency negotiations (Happy Hollow Phases 1 and 2, Watson Park Tot Lot, and Shady Oaks Sports Park). Schedules for four projects have been reset from the last report (River Glen Restroom, Saratoga Creek Trail, Emma Prusch Memorial Park – LeFevre House, and Morrill Community/Youth Center). Active project schedule barcharts are shown in Figures 2-1 and 2-2. Project schedule status for all park and library bond projects is shown in graphical form in Figure 2-3.

In total, 98 park and library projects will be active or completed by the end of FY 02-03 and 102 projects will be active or completed by the end of FY 03-04. The schedule calls for completion of 61 of these projects by June 2003 and 80 projects by June 2004. A graph showing starts and finishes is shown in Figure 2-4. Project construction starts by calendar year are shown in Figure 2-5.

A total of 10 projects (seven libraries and three trails) require land acquisition. Land acquisition is complete for the Tully Road Library and two of the five parcels needed have been acquired for the Alum Rock Branch Library. Of the remaining nine projects requiring land acquisition, eight projects are scheduled for land acquisition to be determined or occur by the end of 2002. Figures 2-6 and 2-7 show the status and schedules for property acquisition.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$76.7 million in General Obligation Bonds have been issued to fund library projects (\$30 million) and parks projects (\$46.7 million). This second bond issuance for these projects brings the total bond proceeds to \$146.7 million. The first bond issuance occurred in FY 00-01 and totaled \$70 million (\$31 million for library projects and \$40 million for parks projects). In the first quarter of FY 02-03, library and parks bond project expenditures and encumbrances totaled \$22.29 million, and brought the total committed funds for the bond projects to \$37.45 million. Expenditures are expected to increase significantly in the remaining three quarters of the fiscal year as additional contracts are awarded. A graph of the cumulative projected and actual commitments is shown in Figure 2-8.

PARK AND LIBRARY BOND PROJECTS SUMMARY

There are 119 Park and Library Bond projects. Of the 94 projects currently active or completed, 71 are on schedule including 20 that have been completed. Of the 15 projects with extended schedules, 12 are scheduled to be completed by the end of January 2003. Four of the 94 projects have reset their schedules. Four project schedules are pending re-phasing, community outreach, and other agency negotiations. Construction contracts have been awarded for 28 projects with another 16 projects to award by February 2003. This would total 64 projects being awarded, under construction, or complete by February 2003.

The current program schedule will result in a total of 98 projects with activity by June 2003. Of these, 61 projects are scheduled to be completed by June 2003 with a total of 80 projects to be completed by June 2004.

Figure 2-1
Park Bond Projects
 Projects with activity through June 2003 sorted by start date

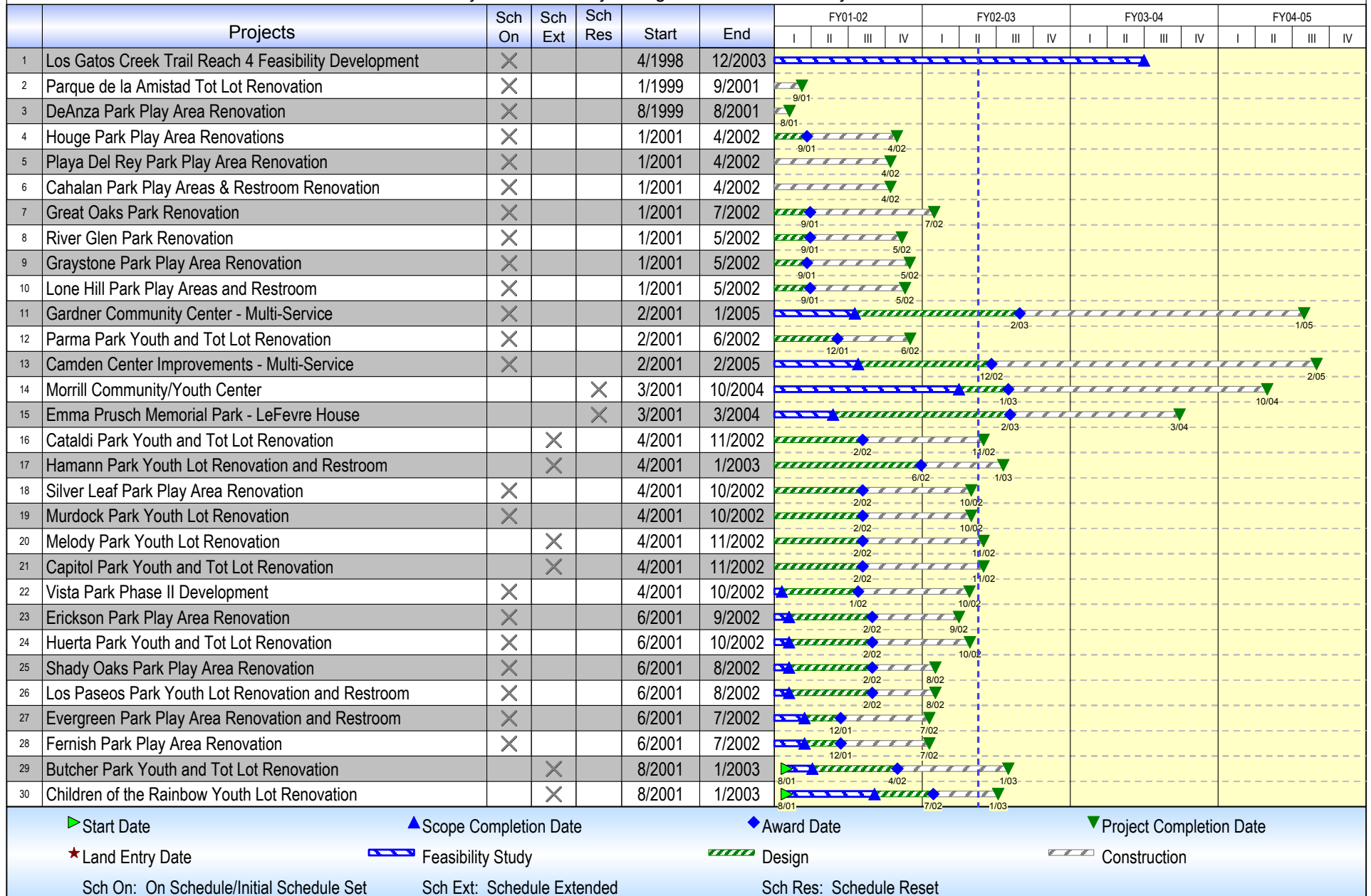


Figure 2-1 Park Bond Projects

Projects with activity through June 2003 sorted by start date

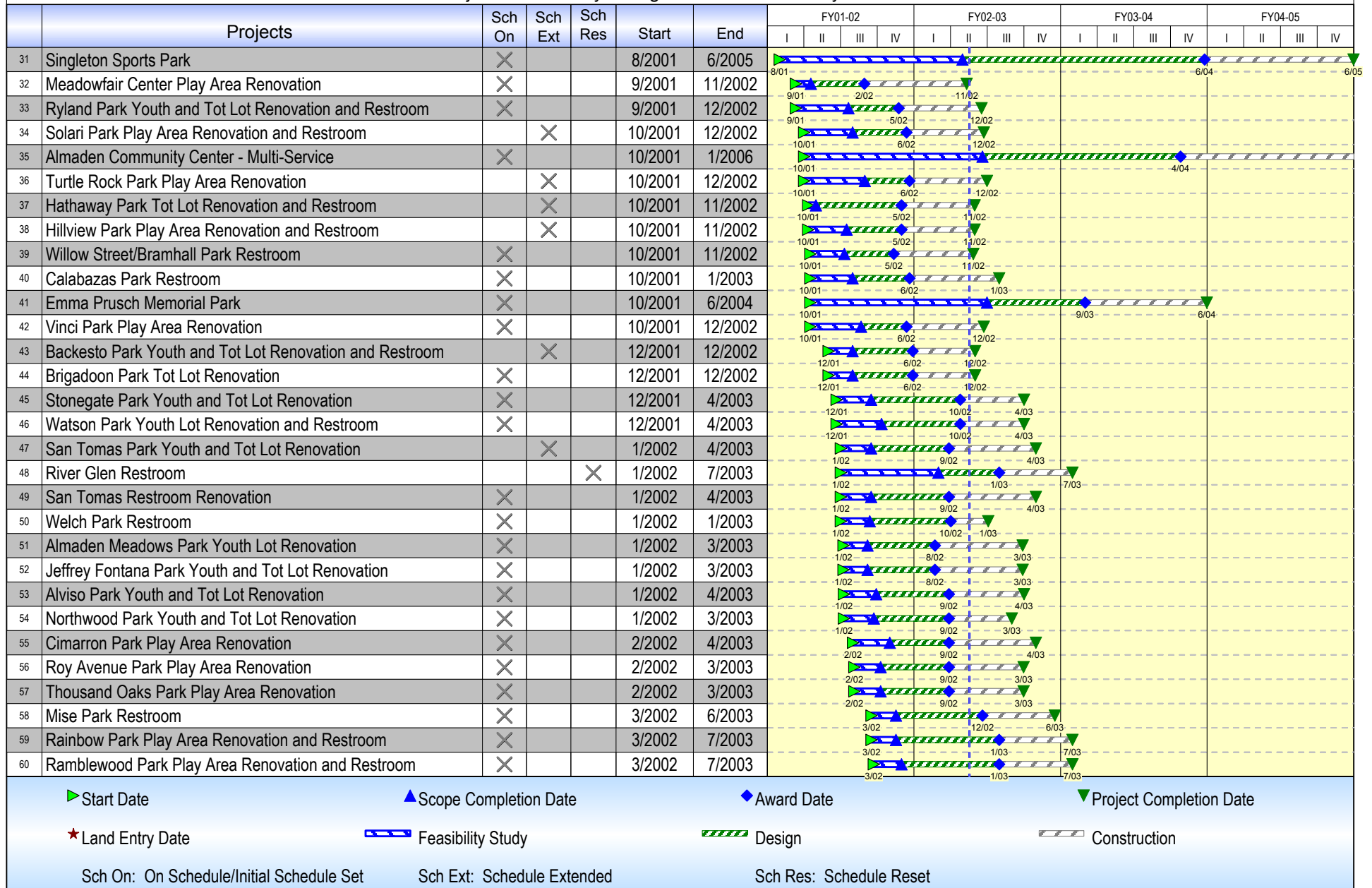


Figure 2-1
Park Bond Projects
Projects with activity through June 2003 sorted by start date

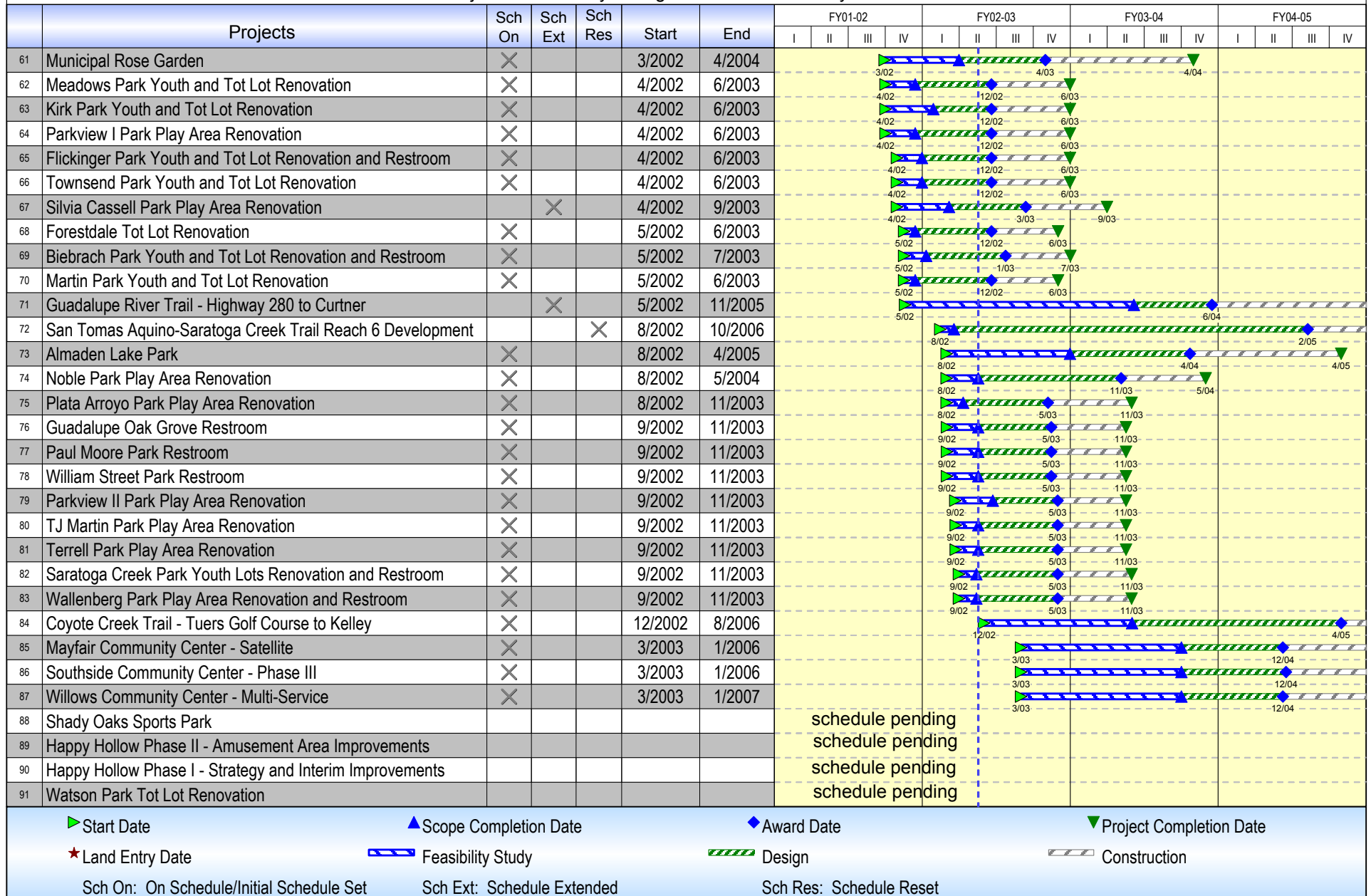


Figure 2-2
Library Bond Projects
 Projects with activity through June 2003 sorted by start date

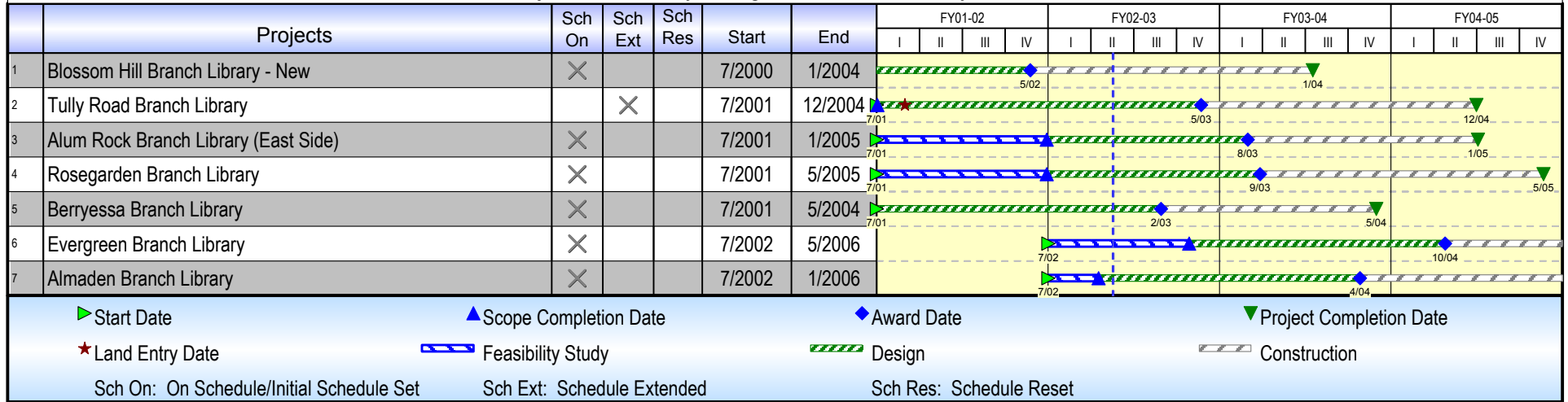
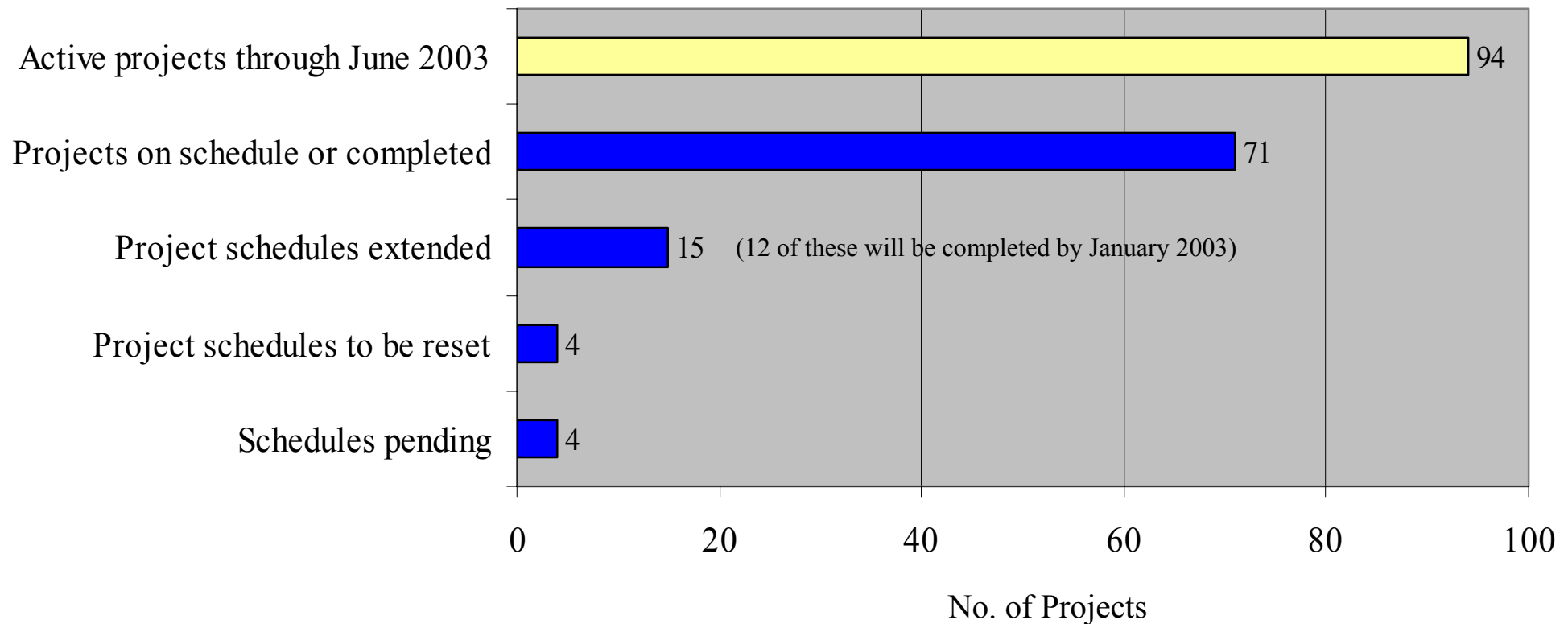


Figure 2-3

Park and Library Bond Projects

Schedule Status

(for projects active through June 2003)



Project Schedules Extended: Schedules extended 3 to 7 months

Project Schedules to be Reset: Set new achievable project delivery schedules

Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 2-4

Park and Library Bond Projects Starts and Finishes

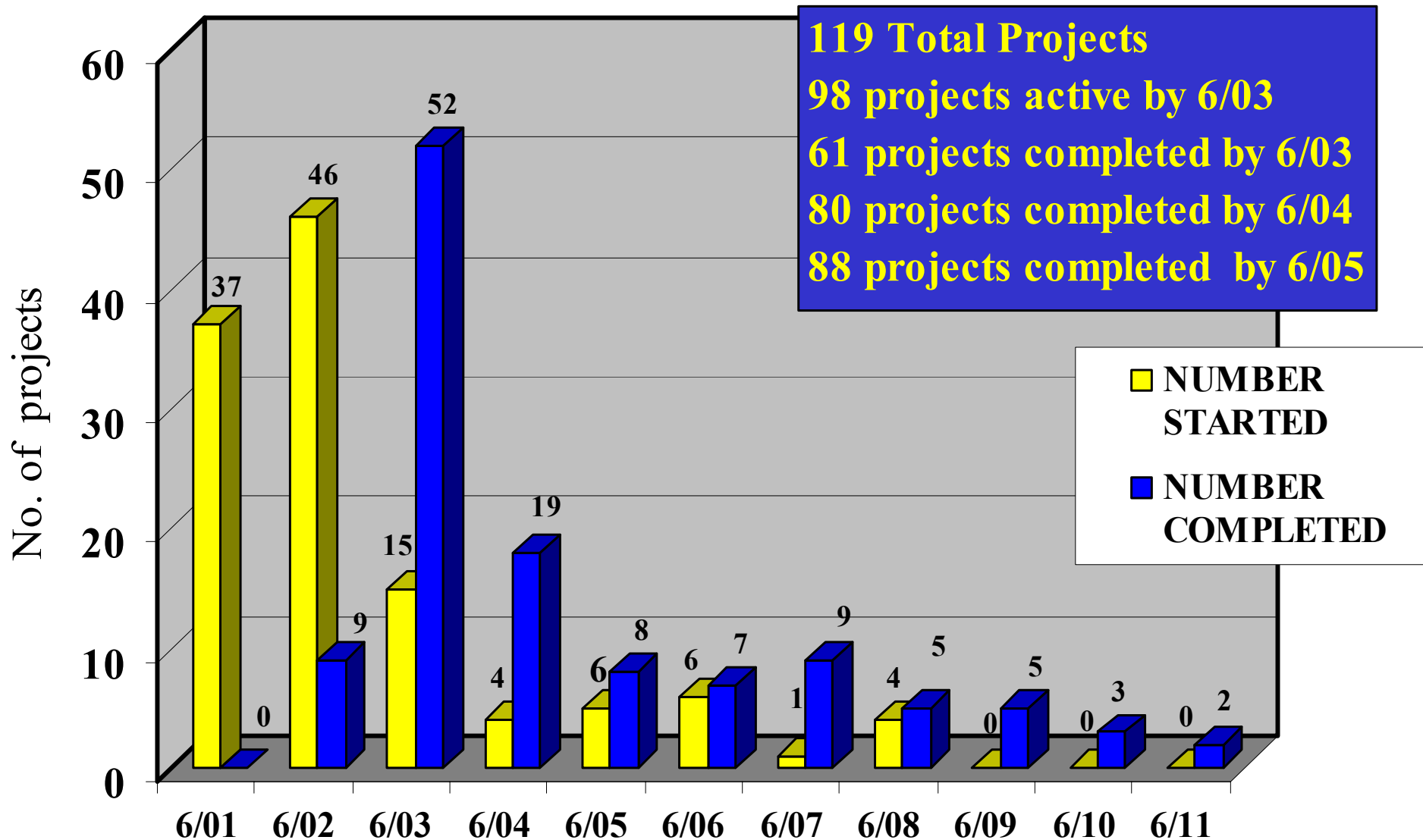


Figure 2-5
Park and Library Bond Projects
Construction Starts by Calendar Year

2001

Cahalan Park Youth and Tot Lot Renovation and Restroom
DeAnza Park Youth Lot
Graystone Park Youth and Tot Lot Renovation
Great Oaks Park Play Area Renovation
Houge Park Play Area Renovation and Restroom
Lone Hill Park youth and Tot Lot Renovation and Restroom
Parma Park Youth and Tot Lot Renovation
Parque de la Amistad Youth Lot
Playa del Rey Park Play Area Renovation
River Glen Park Youth and Tot Lot Renovation

2002

Almaden Meadows Park Youth Lot Renovation
Alviso Park Youth and Tot Lot Renovation
Backesto Park Youth and Tot Lot Renovation and Restroom
Blossom Hill Branch Library (New)
Brigadoon Tot Lot Renovation
Butcher Park Youth and Tot Lots Renovation
Calabazas Park Restroom
Camden Community Center – Multi-Service
Capitol Park Youth and Tot Lot Renovation
Cataldi Park Youth and Tot Lot Renovation
Children of the Rainbow Park Youth Lot Renovation
Cimarron Park Play Area Renovation
Erickson Park Play Area Renovation
Evergreen Park Play Area and Restroom
Fernish Park Play Area Renovation
Jeffrey Fontana Park Youth and Tot Lot Renovation
Hamann Park Youth Lot Renovation and Restroom
Hathaway Park Tot Lot Renovation and Restroom
Hillview Park Play Area Renovation and Restroom
Huerta Park You and Tot Lot Renovation
Los Paseos Park Youth Lot Renovation and Restroom
Meadowfair Center Play Area Renvoation
Melody Park Youth Lot Renovation
Murdock Park Youth Lot Renovation
Northwood Park Youth and Tot Lot Renovation
Roy Avenue Park Play Area Renovation
Ryland Park Youth and Tot Lot Renovation and Restroom
San Tomas Park Youth and Tot Lot Renovation
San Tomas Park Restroom Renovation
Shady Oaks Park Play Area Renovation
Silver Leaf Park Youth and Tot Lot Renovation

2002 (Cont'd.)

Solari Park Play Area Renovation
Stonegate Park Youth and Tot Lot Renovation
Thousand Oaks Park Play Area
Turtle Rock Park Play Area Renovation
Vinci Park Play Area Renovation
Vista Park Youth Lot Renovation
Watson Park Youth Lot Renovation and Restroom
Welch Park Restroom
Willow Street/Bramhall Park Restroom

2003

Alum Rock Branch Library (New)
Berryessa Branch Library
Biebrach Park Youth and Tot Lot Renovation and Restroom
Emma Prusch Memorial Park
Emma Parusch Memorial Park – LeFevre House
Flickinger Park Youth and Tot Lot Renovation and Restroom
Forestdale Park Tot Lot Renovation
Gardner Community Center – Multi-Service
Guadalupe Oak Grove Restroom
Kirk Park Youth and Tot Lot Renovation
Martin Park Youth and Tot Lot Renovation
Meadows Park Youth and Tot Lot Renovation
Mise Park Restroom
Municipal Rose Garden
Noble Park Play Area
Parkview I Park Play Area Renovation
Parkview II Park Play Area Renovation
Paul Moore Park Restroom
Plata Arroyo Park Play Rea Renovation
Rainbow Park Play Rea Renovation and Restroom
River Glen Park Restroom
Rosegarden Branch Library
Saratoga Creek Park Youth Lot Renovation and Restroom
Silvia Cassell Park Play Area Renovation
Terrell Park Play area Renovation
TJ Martin Park Play Area Renovation
Townsend Park Youth and Tot Lot Renovation
Tully Road Branch Library
Wallenberg Park Play Area Renovation and Restroom
William Street Park Restroom

2004

Almaden Branch Library
Almaden Community Center – Multi-Service/Joint Facility
Almaden Lake Park
Evergreen Branch Library

2004 (Cont'd.)

Guadalupe River Trail – 280 to Curtner
Morrill Community/Youth Center
Singleton Sports Park
Willows Community Center – Multi-Service

2005

Cambrian Branch Library
Coyote Creek Trail – Tuers Golf Course to Kelley
Hillview Branch Library
Joyce Ellington Branch Library (Empire)
Mayfair Community Center – Satellite
San Tomas Aquino-Saratoga Creek Trail Reach 6 Development
South Branch Library (New)
Southside Community Center – Multi-Service/Senior

2006

Los Gatos Creek Trail – Reach 4 Feasibility Development
Pearl Avenue Branch Library
Roosevelt Community Center – Multi-Service
West Side Branch Library (New)

2007

East San Jose Carnegie Branch Library
Los Alamitos/Calero Creek Trail
Santa Teresa Branch Library
Seventrees Branch Library
Solari Community Center – Multi-Service

2008

Educational Park Branch Library

2009

Calabazas Branch Library
Southeast Branch Library (New)
Willow Glen Branch Library

Schedule Pending

Happy Hollow Phase I
Happy Hollow Phase II
Happy Hollow Phase III
Happy Hollow Phase IV
Happy Hollow Phase V
Happy Hollow Phase VI
Los Gatos Creek Trail
Shady Oaks Sports Park
Watson Park Tot Lot

Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Alum Rock Library	26,000 sf branch library	Acquisition of 7 parcels near White and Alum Rock.	Two parcels were acquired. The Redevelopment Agency provided an additional \$3.1 million. Schedule: Acquire sites by 4/03.
Cambrian Library	26,000 sf branch library	Up to 2 acres	Appraisal has been received for a shopping center on Hillsdale Avenue. Next Step: Analysis of appraisal and funding needs. Other sites to be studied. Schedule: Determine or acquire site by June 2003.
Hillview Library	20,000 sf branch library	May locate on school district property. Need approx. 1.75 acres.	School Board gave tentative approval. Next steps: Superintendent must sign lease. Schedule: Approval of lease agreement by December 2002.
South Library	24,000 sf branch library	Approximately 1.75 acres	Feasibility studies completed on two sites. PRNS and Library met with school district staff and received favorable response. Next steps: Community meetings underway to discuss site selection. Schedule: Determine or acquire site by December 2002.
Southeast Library	12,000 sf branch library	Approximately 1.0 acre	Several discussions held with Evergreen College to discuss options. Councilmember requested analysis of additional sites. Next steps: Facilitate community meetings. Schedule: Determine or acquire site by December 2002.
Tully Road Library	24,000 sf branch library	Acquisition of parcels adjacent to Tully Rd. stables.	Acquisition completed in August 2001.
West Side Library	22,000 sf branch library	Approximately 1.75 acres	Several potential sites along Winchester have been identified. Met with Councilmembers Yeager and LeZotte on several occasions and preferred sites most likely need additional funding. Next step: Analysis of appraisal and funding needs. Schedule: Determine or acquire site by June 2003.

Figure 2-6
Park and Library Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	8,000 LF to extend the trail from the Los Lagos Golf Course to Kelly Park	1,460 LF of creek frontage is needed from two private parcels plus the Carroll property. Approximately 2 to 3 acres	A land owner will not provide permission for a survey crew to enter his property to develop a partial take area along the creek for a possible trail alignment. The City Attorney's Office has advise staff to determine the trail alignment before proceeding further in the trail acquisition process. Schedule: Acquire land by 10/04. Court action may be needed.
Guadalupe River Trail	3,500 LF to extend the trail from Interstate 280 to Willow Street for connection with the Highway 87 bikeway	Acquisition of five private parcels between Willow Street and Hwy 280 are being acquired by the Water District. Approximately 2.5 acres	Staff has consulted with the Water District regarding an interim alignment for the trail and possible acquisition by the Water District of the five remaining parcels. The Water District is reviewing its flood control options for Reach 6, which will affect the alignment of both the interim and proposed trails. Once the Water District has confirmed its flood control project, then staff can determine if additional lands will be required for either of the trail alignments. Schedule: Acquire land by 6/04.
Los Gatos Creek Trail	4,000 LF of a new trail segment between Lincoln to Auzerais and on-street trail route on Lincoln	1,800 LF of creek frontage is needed to be acquired from 11 private parcels. Approximately five to six acres	This project has received Federal funding, therefore land acquisitions associated with this project must occur after the environmental clearance under NEPA. Schedule: Acquire land by 12/04. NEPA to start review 7/03 and end 1/04

Figure 2-7
PARK AND LIBRARY BOND PROJECTS
Property Acquisition Schedule

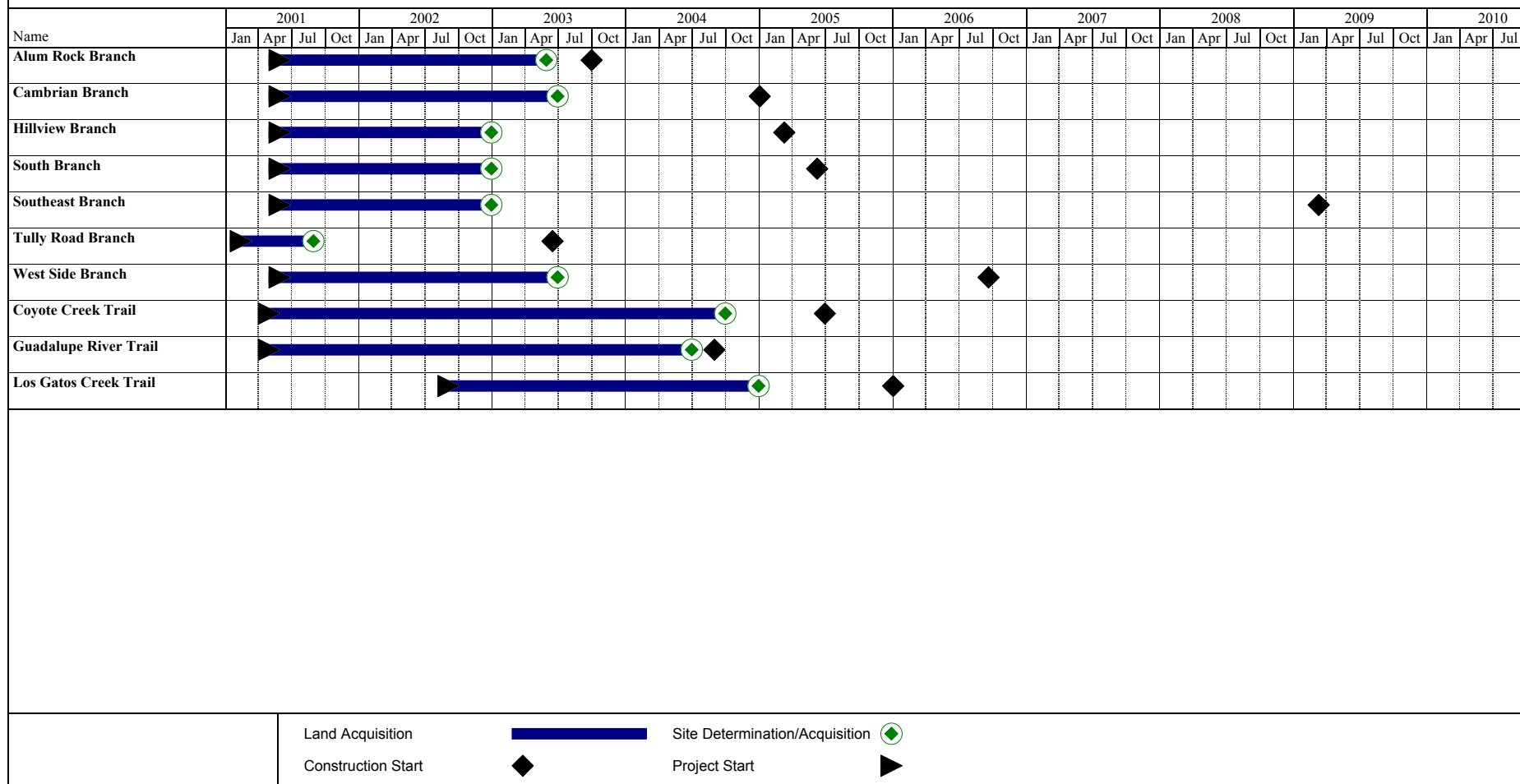
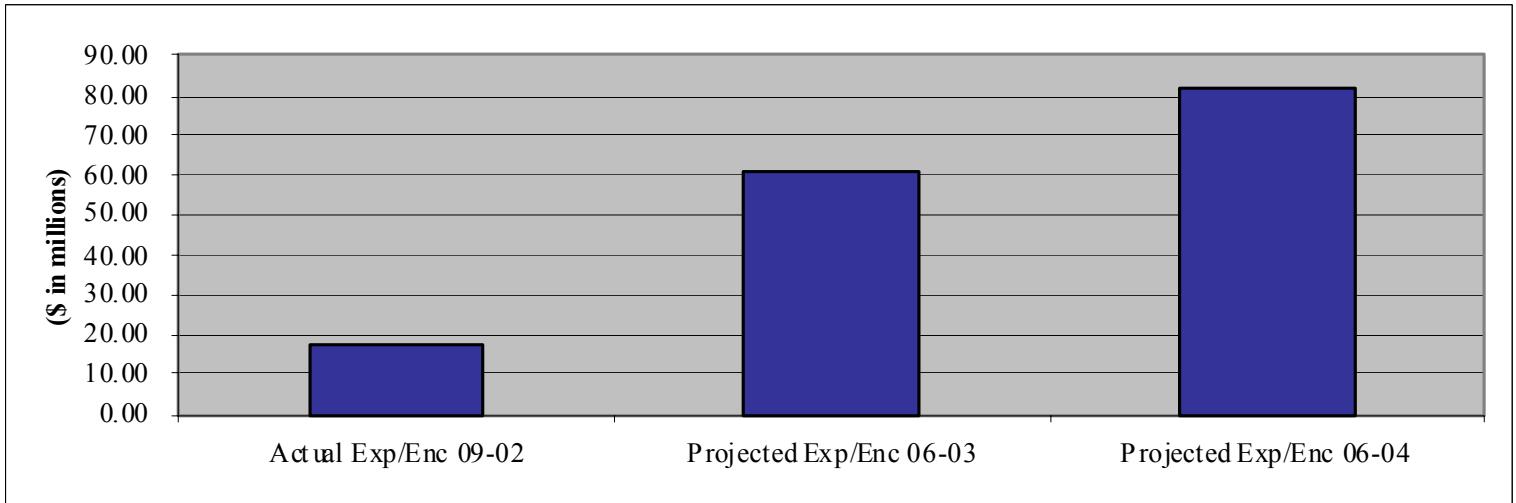
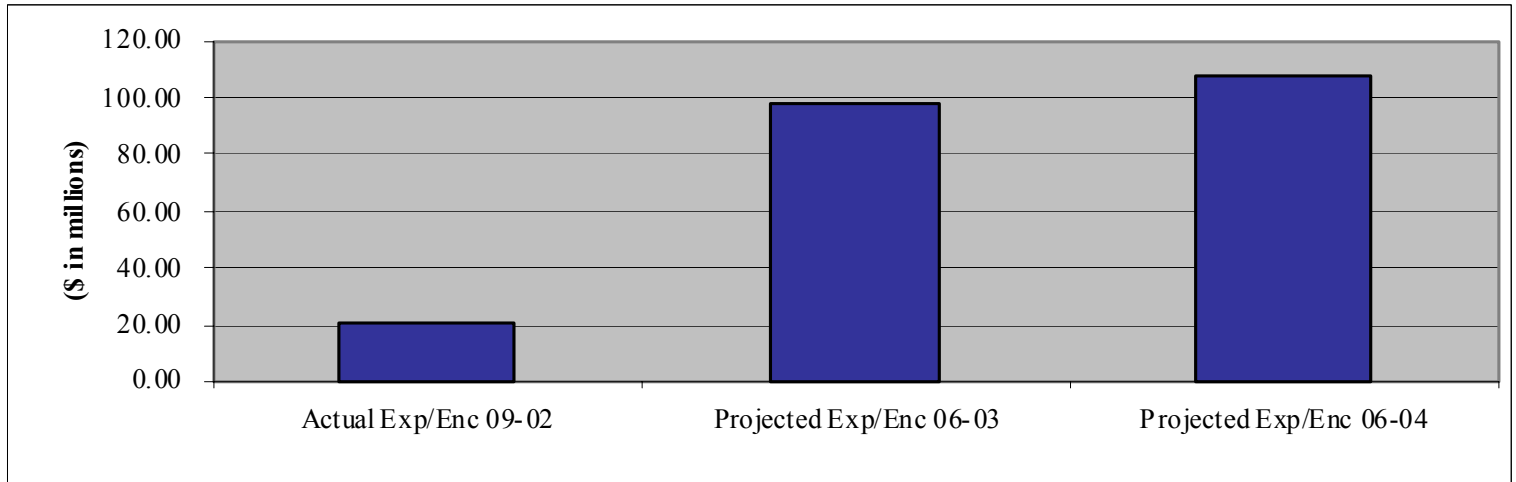


Figure 2-8

PARK AND LIBRARY BOND PROJECTS

Actual Cumulative Expenditures through 1st Quarter FY 2002-2003
and Cumulative Expenditure Projections through FY 2003-2004



SECTION III

PUBLIC SAFETY BOND PROJECTS

In March 2002, voters passed the “San Jose 911, Fire, Police, Paramedic, and Neighborhood Security Act” which authorized \$159 million to fund public safety projects for the Police and Fire Departments. The bond program funds 36 projects including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new south police substation, four new fire stations, four fire stations to be relocated, four community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy.

CONTRACT AWARD AND CONSTRUCTION SCHEDULES

The start of activity for Public Safety Bond projects commenced in the first quarter of FY 02-03. Half of the 36 projects have started and are in the planning, predesign, and real estate acquisition phases. The first projects scheduled for construction will be awarded in Spring 2003.

Members of the Planning Department and the Real Estate Divisions of Public Works and General Services are playing an integral role during these early project stages of site selection and site evaluations. Schedule information for the active public safety projects can be found in Figure 3-1.

Currently, the process for selecting consultants to provide architectural services for the design of the public safety projects has begun. Requests for qualifications have been released to the public and are due back to the City by mid-November. A selection committee will review the submitted qualifications and create a short list of consultants for each type of project. The shortlisted consultants will be interviewed and those selected will remain on an eligible list. The City will initiate contract negotiations with eligible consultants for specific projects as the need arises.

FIRE FACILITIES

During this first quarter, the main focus for the Fire Program has been selecting sites for the projects that require new sites including three of the four new fire stations in the Berryessa, Cottle/Poughkeepsie, and Yerba Buena areas; four fire stations scheduled to be relocated at northeast San Jose, Alviso, Calero, and Cambrian areas; and the fire training center. In addition, the project teams began meeting with fire department staff for user input on fire station upgrade projects at fire station numbers 2, 4, 13, and 26.

POLICE FACILITIES

The main focus for the Police Department has been completing the decentralization study which will be used to select the most appropriate site for the new south San Jose police substation. The decentralization study is nearly complete and will be submitted to Council within the next few months.

The schedule for a portion of the Central Community Policing Center project in Alviso has been advanced to complete the exterior of the current facility this fiscal year. Site evaluation has begun for locating the West Police Community Policing Center.

PROJECT AND SITE ACQUISITION SCHEDULES

To date, 18 of the 36 public safety projects are active and are on schedule as shown in Figure 3-2. Ten additional projects will begin by June 2004 and 8 projects are scheduled for completion by June 2005. A graph showing start and finish dates is provided in Figure 3-3. Construction start dates by calendar year for all the public safety bond projects are shown in Figure 3-4. Besides the individual Fire and Police projects previously mentioned, work has begun on the joint Public Safety driver training facility proposed to be located on the City's Water Pollution Control Plant lands. Figures 3-5 and 3-6 show the status and schedules for property acquisition for the public safety bond program projects.

PROJECT FINANCING AND EXPENDITURES

The projects in this program are funded through a bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. During this first quarter of FY 02-03, expenditures and encumbrances for the public safety bond program totaled \$200,000. A graph of the actual expenditures and projected commitments for the next two fiscal years is shown in Figure 3-7.

PUBLIC SAFETY BOND PROJECTS SUMMARY

The Public Safety Bond program includes 36 projects. Eighteen of the projects are active and on schedule. The remaining projects will commence in FY 04-05 and 05-06 in accordance with the approved schedule. The focus of work during the first quarter of this bond program has been real estate evaluation. Real estate selection and acquisition processes have begun for those public safety bond projects that require new sites. Two projects are expected to be awarded for construction this fiscal year.

Figure 3-1

	Projects	Sch On	Sch Ext	Sch Res	Start	End	FY01-02				FY02-03				FY03-04				FY04-05			
							I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
1	Police - Substation	✕			10/2001	5/2007																
2	Fire Station No. 12 - Relocate (Calero)	✕			7/2002	10/2005																
3	Fire Station No. 35 - New (Cottle/Poughkeepsie)	✕			7/2002	5/2006																
4	Fire Station No. 25 - Relocate (Alviso)	✕			7/2002	4/2006																
5	Fire Station No. 36 - New (Silver Creek/Yerba Buena)	✕			7/2002	5/2007																
6	Fire Station No. 17 - Relocate (Cambrian)	✕			7/2002	1/2007																
7	Fire Station No. 34 - New (Berryessa)	✕			7/2002	5/2005																
8	Fire Station No. 24 - Upgrade (Aborn Ave)	✕			7/2002	4/2004																
9	Fire Station No. 26 - Upgrade (Tully Rd)	✕			7/2002	4/2004																
10	Fire Station No. 13 - Upgrade (Pearl Ave)	✕			7/2002	4/2004																
11	Fire Station No. 4 - Upgrade (Leigh Ave)	✕			7/2002	3/2004																
12	Fire Station No. 2 - Upgrade (Alum Rock Ave)	✕			7/2002	10/2003																
13	Public Safety Driver Training Center	✕			7/2002	10/2006																
14	Fire Station No. 23 - Relocate (North East SJ)	✕			7/2002	4/2006																
15	Fire Station No. 21 - Upgrade (Mt Pleasant Rd)	✕			7/2002	4/2004																
16	West Community Police Center	✕			7/2002	4/2004																
17	Fire Training Center - New	✕			7/2002	8/2006																
18	Central Community Police Center	✕			9/2002	8/2003																

Start Date
 Land Entry Date

Scope Completion Date
 Feasibility Study

Award Date
 Design

Project Completion Date
 Construction

Sch On: On Schedule/Initial Schedule Set

Sch Ext: Schedule Extended

Sch Res: Schedule Reset

Figure 3-2
Public Safety Bond Projects
Schedule Status
(for projects active through June 2003)

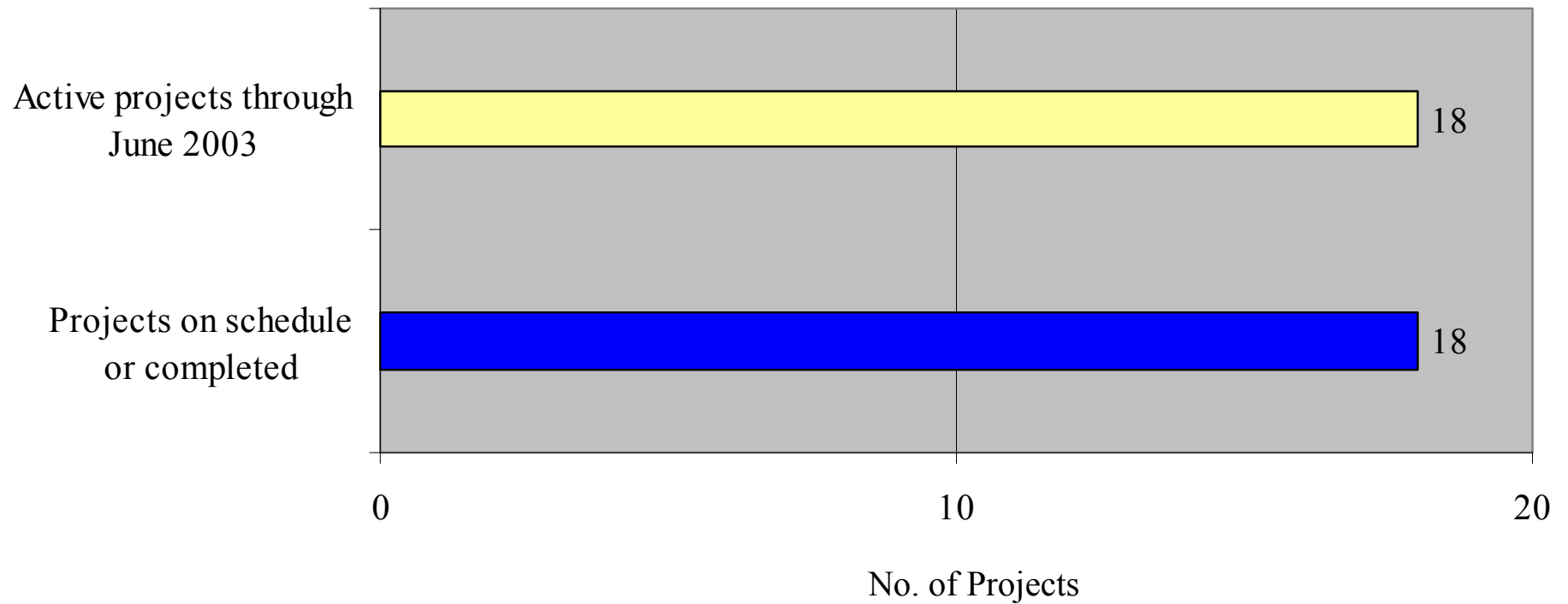


Figure 3-3
Public Safety Bond Projects
Starts and Finishes

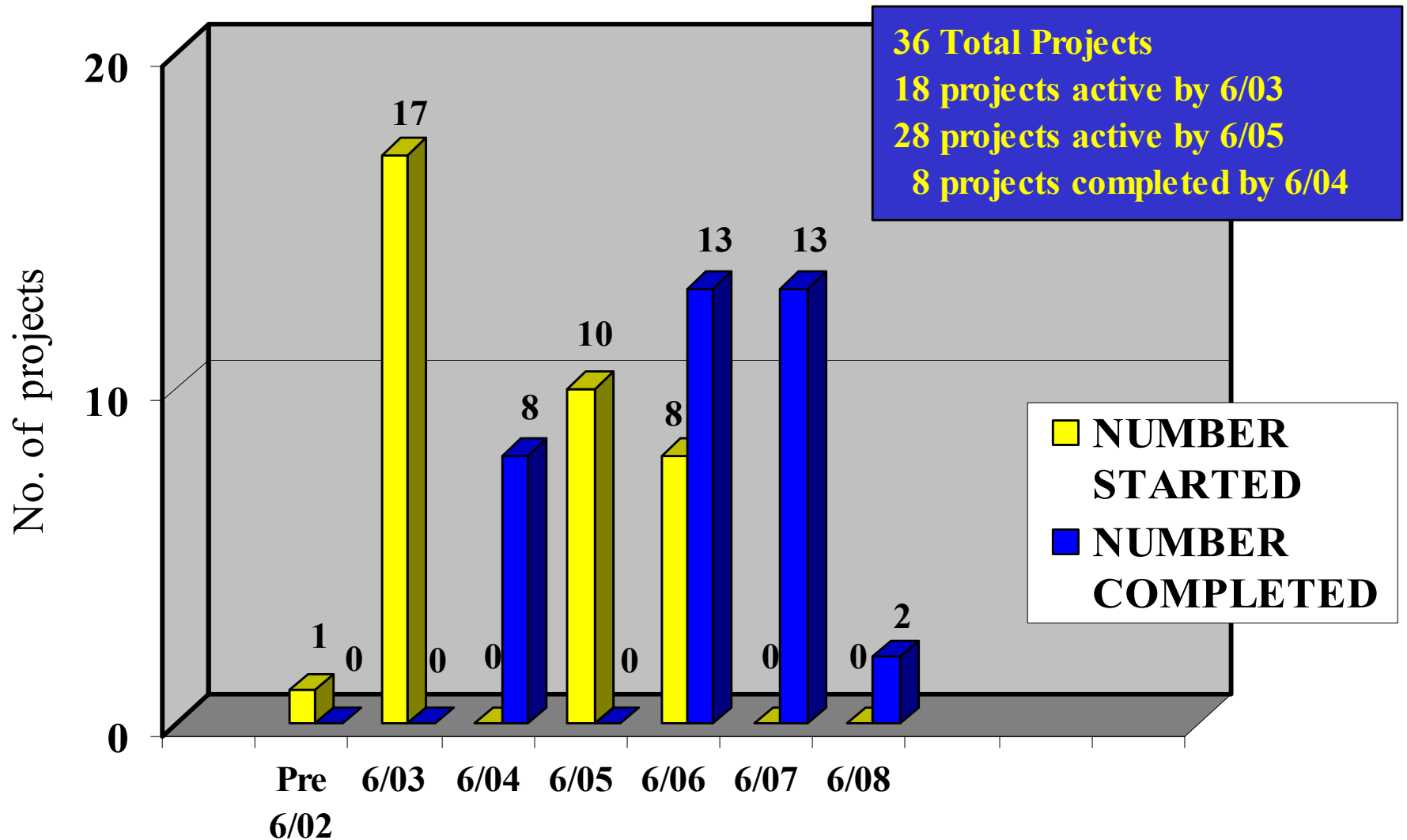


Figure 3-4
Public Safety Bond Projects
Construction Starts by Calendar Year

2003

Central Community Police Center
Fire Station No. 2 Upgrade (Alum Rock)
Fire Station No. 4 Upgrade (Leigh Ave)
Fire Station No. 13 Upgrade (Pearl Ave)
Fire Station No. 21 Upgrade (Mt. Pleasant Rd)
Fire Station No. 24 Upgrade (Aborn Rd)
Fire Station No. 26 Upgrade (Tully Rd)
West Community Police Center

2004

Fire Station No. 34 New (Berryessa)
Fire Station No. 12 Relocate (Calero Avenue)
Fire Training Center
Police Substation

2005

Foothill Community Police Center
Fire Station No. 35 New (Cottle – Poughkeepsie)
Fire Station No. 17 Relocate (Cambrian)
Fire Station No. 23 Relocate (Cinco de Mayo)
Fire Station No. 25 Relocate (North First)
Fire Station No. 5 Upgrade (North 10th Street)
Fire Station No. 7 Upgrade (Emory Street)
Fire Station No. 10 Upgrade (South Monroe Street)
Fire Station No. 14 Upgrade (San Tomas Aquino Road)
Fire Station No. 16 Upgrade (South King Road)
Fire Station No. 18 Upgrade (Monterey Highway)
Police 911 Dispatch Renovation
Public Safety Driver Training Facility
South Community Police Center

2006

Fire Station No. 36 New (Silver Creek – Yerba Buena)
Fire Station No. 3 Upgrade (Martha Street)
Fire Station No. 6 Upgrade (Cherry Avenue)
Fire Station No. 8 Upgrade (E. Santa Clara Street)
Fire Station No. 9 Upgrade (Ross Avenue)
Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 19 Upgrade (Piedmont Road)
Fire Station No. 22 Upgrade (Bose Lane)

2007

Fire Station No. 37 New (Willow Glen)

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 34 - New (Berryessa)	A new 9,000 SF Fire Station and associated site improvements.	Intra-City Transfer of portion of Las Plumas parcel from Housing to Fire Dept. Approx. 1 acre.	The Las Plumas site is the recommended location of Fire Station 34, regardless of the Fire Training Center locating at the Las Plumas site. Next Step: Fire will make a recommendation at the end of November after the Beechnut (Central Service Yard) site evaluation is complete. Schedule: Acquire site by March 2003.
Fire Station No. 12 - Relocate (Calero)	A new 5,000 SF Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size 1/2 acre.	Real Estate Division of Public Works is about 90% complete in search of a minimum 1/2 acre site. Next Step: By mid-November '02, SJFD will select a site and instruct DPW-Real Estate to proceed with purchase process. Schedule: Acquire site by May 2003.
Fire Station No. 35 - New (Cottle/Poughkeepsie)	A new 11,000 SF Fire Station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	The PRNS Department has agreed on the site location and the project team is developing the site plan. An easment for fire truck access may be required from a neighboring private site. Schedule: Acquire site(s) and possible easements by June 2003.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 SF Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size 1/2 acre.	No action at this time until Fire Station 34 location is finalized at Las Plumas. Schedule: Acquire site by May 2003.
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 SF Fire Station and associated site improvements.	Intra-City Transfer of parcel from PRNS to Fire. Approximately 1/2 acre.	Fire is looking at a 1/2 acre site next to a school off Wilson. Community buy-in is crucial to relocation of Fire Station 25. Schedule: Acquire site by June 2003.

Figure 3-5
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 17 - Relocate (Cambrian)	A new 5,000 SF Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size 1/2 acre.	Fire is looking at a 1/2 acre site privately owned on Blossom Hill. No decision has been made at this time. Fire will continue to have discussions with Housing and General Services on other options. Schedule: Acquire site by May 2003.
Fire Station No. 36 - New (Yerba Buena)	A new 11,000 SF Fire Station and associated site improvements.	Evaluating options to use donated properties designated for Park Development - 1 acre minimum.	Fire is actively meeting with Planning and PRNS to identify and evaluate 3 sites along the Silver Creek Linear Park. Schedule: Acquire site by June 2004.
Fire Station No. 37 - New (Willow Glen)	A new 9,000 SF Fire Station and associated site improvements.	Purchase parcel from private party. Minimum size 1/2 acre.	No activity at this time. Activity to start in Fiscal Year 2004-2005. Schedule: Acquire site by June 2005.
Fire Training Center - Relocate	A new 50,000 SF training facility comprised of classrooms, offices & training burn tower. Vehicle maintenance & company stores are also included.	Transfer of Las Plumas property from Housing to Fire - 6 acres in size.	The Las Plumas property is on hold per approval from the City Manager's Office to evaluate the option of moving the Fire Training Center to Beechnut (Central Service Yard). Next Step: SJFD, GSD and Public Works have until the end of November to complete the evaluation and report back to the City Manager's Office. Schedule: Acquire site by May 2003.
West Community Police Center - New	A new approximately 3,000 SF facility with community room.	Purchase of small (+/- 6000 SF) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of West CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by March 2003.

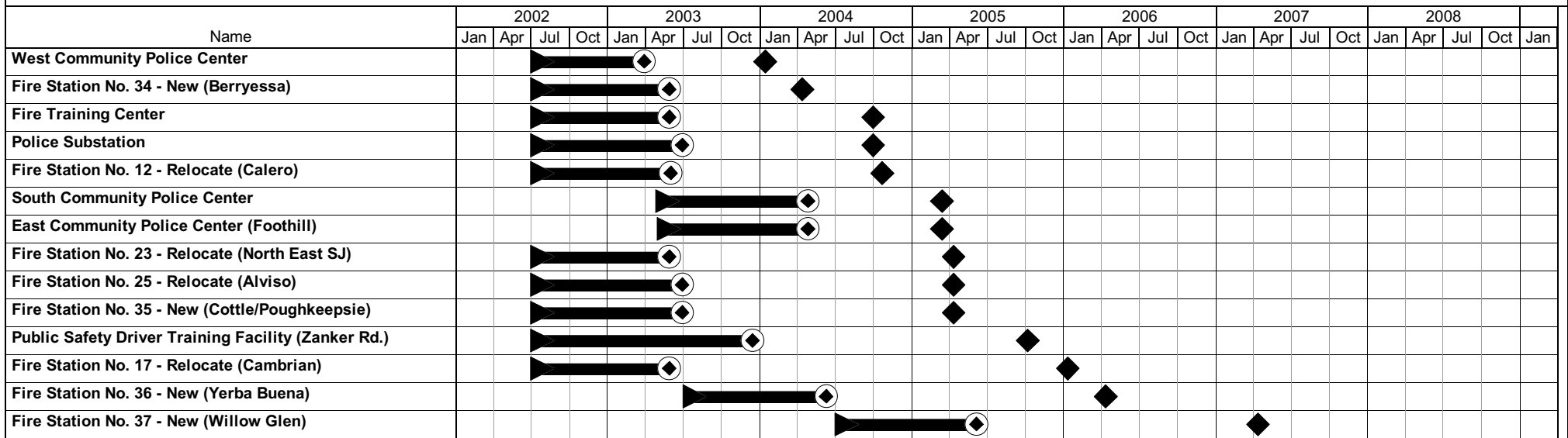
Figure 3-5

**Public Safety Bond Projects
Property Acquisition Overview**

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Foothill Community Police Center - New	New approximately 3,000 SF facility with community room.	Purchase of small (approx. 6000 SF) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of Foothill CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by May 2004.
South Community Police Center - New	New approximately 3,000 SF facility with community room.	Purchase of small (approx. 6000 SF) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of south CPC's project schedule with these other projects is being studied by SJPD. Schedule: Acquire site by May 2004.
Police Substation	A new police sub-station facility w/approx. 150k SF of new buildings including offices & vehicle maintenance.	Approx. 10 Acres in southern portion of San Jose with easy access to major traffic arterials.	DPW-Real Estate has presented a list of viable properties to SJ Police Dept & City Manager's Office. Next Step: SJPD to evaluate and generate a short list by mid-November '02 for presentation to the City Manager. Schedule: Acquire site by June 2003.
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approx. 30 acre site adjacent to the Water Pollution Control Plant.	SJPD and Fire Department have met with the Environmental Services Department to discuss the process of using/leasing a Water Pollution Control Plant site including the gathering of support from the tributary agencies to the plant. Schedule: Access to site by December 2003.

Public Safety Bond Program

Property Acquisition Schedule Overview



Project: Public Safety Bond Program
Date: Thu 10/31/02, 1:34 PM
Sorted by Construction Start

Land Acquisition



Site Determination/Acquisition

External Milestone



Construction Start



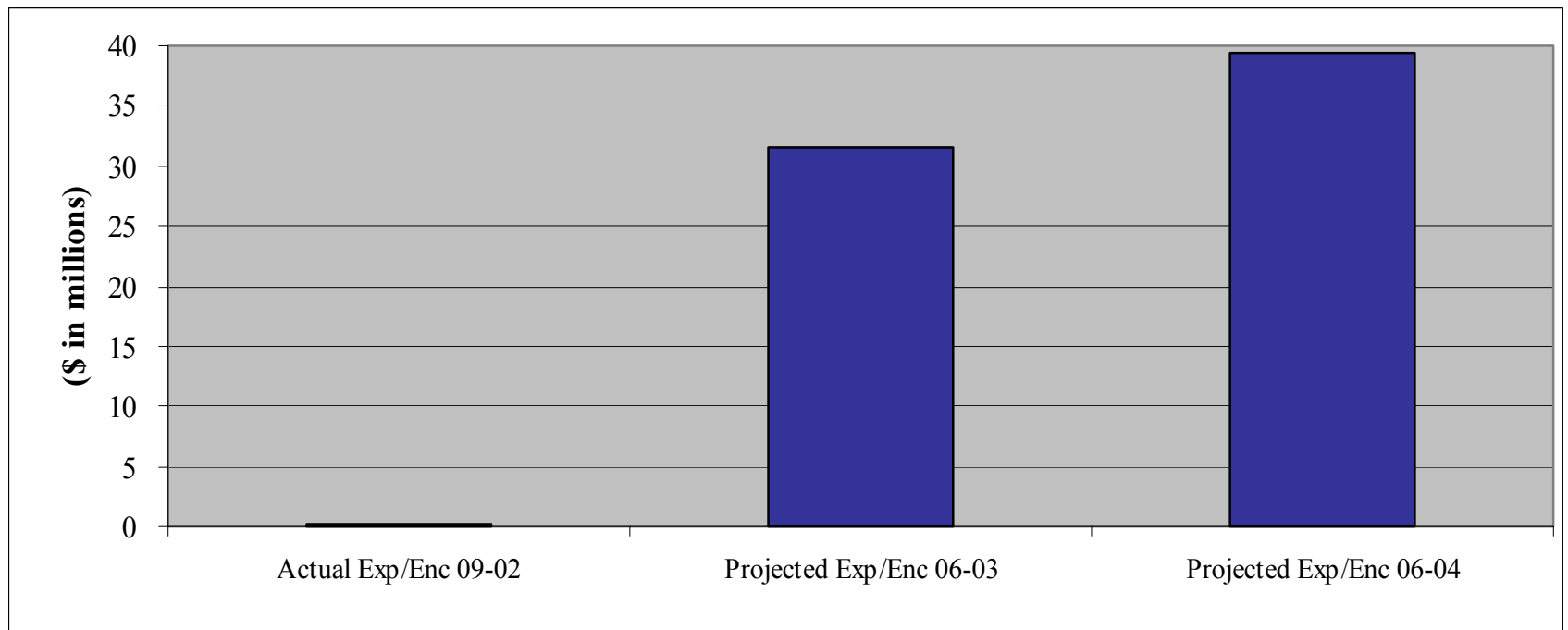
Project Start



Deadline



Figure 3-7
PUBLIC SAFETY BOND PROJECTS
Actual Cumulative Expenditures Through 1st Quarter FY 2002-2003
and Cumulative Expenditure Projections Through FY 2003-2004



SECTION IV REMAINING PROJECTS IN 5-YEAR CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 508 currently identified projects and approximately 160 annual programs. These projects derive their funding from various sources including bond sales, grants, taxes, fees and charge, transfers, general fund, interest income, and other revenue sources. Each project is assigned to a specific CSA which assumes the responsibility for the on-time, on-budget delivery of its projects. The purpose of this section is to provide the current status of each of the 508 projects by CSA.

CONTRACT AWARD AND CONSTRUCTION SCHEDULES

By the end of the first quarter, 22 construction contracts were awarded by the City Council for FY 02-03. Approximately 151 additional projects are expected to be awarded by the end of June 2003.

PROJECT STATUS

Of the 508 remaining projects in the five year CIP, 90 have been completed. A list of these completed projects is provided as Figure 4-1. Figures 4-2 through 4-9 provide bar chart schedules by CSA for the 349 projects which are ongoing or scheduled to begin activity by June 2003.

Figure 4-10 provides a representation of the status of the projects with activity through June 2003. As shown in the figure, of the 439 projects with activity through June 2003, 353 (80%) are on schedule or have been completed, 22 have extended schedules, 32 have schedules which are in the process of being reset, and 32 have schedules which are pending.

Also included is Figure 4-11, which represents the total number of the remaining projects that are expected to start and finish in each fiscal year. Figure 4-12 provides a listing of the 69 projects with funding currently identified in the CIP for future fiscal years. When schedules are developed for these projects, the projects will be added to the bar charts.

AVIATION SERVICES (Figure 4-2)

This CSA includes the Airport Capital Program. The current focus of this CSA is the development of an airport that addresses and meets the newly heightened security requirements.

There are 21 total projects with activity through June 2003 in this CSA. Of these, 14 projects are completed or on schedule. Three project schedules are being reset and four project schedules are pending. Per Transportation Security Administration (TSA) requirements, these four projects are pending programming decisions by the Airport to establish scopes and schedules related to security issues resulting from the events of September 11, 2001.

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT (Figure 4-3)

This CSA includes the Developer Assisted Projects Capital Program. This program reimburses developers for construction of large arterial streets and encourages the undergrounding of existing overhead utilities. The END CSA also includes capital improvement projects for the Convention Center.

There are 16 total projects with activity through June 2003 in this CSA. Of these, 13 projects are completed or on schedule. One project has an extended schedule and two projects have pending schedules.

ENVIRONMENTAL AND UTILITY SERVICES (Figure 4-4)

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. The focus is on construction, rehabilitation, modification, and maintenance of these facilities.

There are 92 total projects with activity through June 2003 in this CSA. Of these, 81 projects are completed or on schedule, five projects have an extended schedule, four project schedules are being reset, and two projects have schedules which are pending.

PUBLIC SAFETY (Figure 4-5)

This CSA includes the Fire and Police capital programs. A large portion of these capital projects result from the recently passed \$159 million Public Safety Bond program as discussed in Section III. The other projects in this CSA are miscellaneous facility improvements to existing police and fire stations that were budgeted in previous years.

There are four total projects with activity through June 2003 in this CSA. All four of these projects are completed or on schedule.

RECREATION AND CULTURAL SERVICES (Figure 4-6)

This CSA includes the library and park and community facilities development capital programs.

There are 125 total projects with activity through June 2003 in this CSA. Of these, 77 projects are completed or on schedule, nine projects have extended schedules, 18 project schedules are being reset, and 21 projects have schedules which are pending.

Of the 18 projects with reset schedules, 12 are within one year of the originally scheduled date, and the remaining six exceed one year from the original schedule. The primary reason most of the schedules are being reset is because dates were placed in the budget prior to full development of the project scope and later it was determined that the schedule was not feasible. However, others have been reset because project scopes were modified, land acquisition activities took longer than anticipated, and other agency permits/negotiations greatly extended the schedule.

Of the 21 projects with schedules pending, most of these projects are experiencing scope refinement and funding issues. A few are awaiting land dedication and others are experiencing significant delays in obtaining outside agency permits.

STRATEGIC SUPPORT – CITY FACILITIES AND EQUIPMENT (Figure 4-7)

The programs that comprise the City Facilities and Equipment (CFE) CSA are the civic center, municipal improvements, and service yards.

There are 19 total projects with activity through June 2003 in this CSA. Of these, 16 projects are completed or on schedule and three projects have extended schedules.

STRATEGIC SUPPORT – FINANCE AND TECHNOLOGY (Figure 4-8)

The capital projects in the Finance and Technology CSA are comprised of communications projects to replace and upgrade the City's communication sites, base stations, radios, and mobile data terminals.

There are five total projects with activity through June 2003 in this CSA. All five of these projects are on schedule.

TRANSPORTATION SERVICES (Figure 4-9)

This CSA includes the parking and traffic capital programs. The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities.

Staff is currently working on restructuring the traffic signal capital program in order to more effectively deliver projects. This restructuring includes developing a strategy for reducing project costs, improving inter-departmental coordination and analyzing scoping changes. In addition, we are continuing to look at the benefits of constructing more signals with city forces. The schedules shown on the attached bar charts indicate a firm commitment for the on-time delivery of signal projects from the Departments of Transportation and Public Works. The remainder of the signals in the traffic capital program are listed in Figure 4-10 along with the rest of the future CIP projects. The signal projects are listed by fiscal year start date.

There are 157 total projects with activity through June 2003 in this CSA. Of these, 143 projects are completed or on schedule, four projects have extended schedules, seven project schedules are being reset, and three projects have schedules which are pending.

PROGRAM SUMMARY FOR THE REMAINING CIP PROJECTS

As can be seen from Figure 4-11, the current CIP is extremely "front loaded" with the majority of the currently programmed projects beginning construction prior to June 2004. In addition to the projects discussed above, there are approximately 160 annual programs in the CIP (Figure 4-13). These programs range from traffic calming in the

Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year.

Figure 4-1
Current 5-Year CIP Completed Capital Projects
(as of November 2002)

<u>Project Name</u>	<u>CSA</u>
1 2001-02 Street Resurfacing Project SNI Areas	Transportation Services
2 498 Menker Avenue House Removal	Recreation and Cultural Services
3 5 th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
4 60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
5 Aborn Square Loop Sidewalk Installation	Transportation Services
6 Almaden Road Sidewalk Repair	Transportation Services
7 Alviso Youth Center Development	Recreation and Cultural Services
8 Airfield Lighting Vault Relocation	Aviation Services
9 Brigadoon Park Playground Renovation Rebid	Recreation and Cultural Services
10 Buchser Way Curb and Gutter Repair	Transportation Services
11 Cedro St: Cas/Buckeye	Transportation Services
12 Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
13 Colleen Drive	Transportation Services
14 Curtner Avenue Infrastructure Improvement	Transportation Services
15 Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
16 Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
17 East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
18 Evergreen Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
19 Fernish Park Trail	Recreation and Cultural Services
20 Fire Station No. 20 Remodel	Aviation Services
21 Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
22 Forest-Rosa Sanitary Sewer Rehabilitation Phase III	Environmental and Utility Services
23 Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase III	Environmental and Utility Services
24 Foxworthy Ave: Guadalupe River Bridge	Transportation Services
25 Hillsdale Avenue Sidewalk Installation	Transportation Services
26 Hope Street Improvement Project	Transportation Services
27 Julian St./McKee St. Overpass	Transportation Services
28 Julian Street Median Island at Pellier Park Improvements	Transportation Services
29 Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
30 Kirk Center Play Lot Renovation	Recreation and Cultural Services
31 Lagoon Mudcat Anchor	Environmental and Utility Services
32 Lean Avenue Median Improvements	Transportation Services
33 Lewis Road between Monterey Road and Aiello Drive	Transportation Services
34 Lincoln Glen Park Play Areas	Recreation and Cultural Services
35 Lincoln High School Theater grant	Recreation and Cultural Services
36 Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
37 Main Gate Security System	Environmental and Utility Services
38 Measure A/B funded Street Resurfacing 2000-01	Transportation Services
39 Median Island Landscaping - Narvaez	Transportation Services
40 Monterey-Riverside Sanitary Sewer Rehab Phase I	Environmental and Utility Services
41 Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
42 Nightingale- Redbird Storm Drain	Environmental and Utility Services
43 North Seventh Street Sidewalk Improvement Project	Transportation Services
44 Oakland Road: Coyote Creek Bridge	Transportation Services
45 Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
46 Parkview III Park Renovation	Recreation and Cultural Services
47 Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment	Environmental and Utility Services
48 Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
49 Play Equipment at Washington School grant	Recreation and Cultural Services

Figure 4-1
Current 5-Year CIP Completed Capital Projects
(as of November 2002)

50	Police Administration Building Seismic Upgrade	Public Safety
51	Radio Street Improvement	Environmental and Utility Services
52	Redmond Avenue and Firefly Drive	Environmental and Utility Services
53	Resurfacing (MBM)	Transportation Services
54	Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
55	Runway 30L Reconstruction	Aviation Services
56	Runway 30R Extension A to N	Aviation Services
57	San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
58	San Tomas Expressway Trunk Rehab Ph I	Environmental and Utility Services
59	Scenic Meadow Park	Recreation and Cultural Services
60	Scott Street Sidewalk Improvement	Transportation Services
61	Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
62	Silicon Valley Intelligent Transportation System Fremont Milpitas Project	Transportation Services
63	Spartan Stadium Improvements grant	Recreation and Cultural Services
64	Story Road and Lido Way Sidewalk Replacement	Transportation Services
65	Street Lighting at Schools	Transportation Services
66	Street Lights - Major Area 98	Transportation Services
67	Street Lights - Monterey Pedestrian	Transportation Services
68	Street Lights Citywide 2000 Phase C	Transportation Services
69	Street Lights Crackdown 2002	Transportation Services
70	Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
71	The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
72	TPS Bldg Roof Stairway Project	Environmental and Utility Services
73	Traffic Signal at Aborn/Brigadoon, Barberry/King, Feldspar/Senter, Hamilton/Sagemont, Leeward/Story	Transportation Services
74	Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
75	Traffic Signal at Curci/Meridian	Transportation Services
76	Traffic Signal at Taylor St/21st St	Transportation Services
77	Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services
78	Traffic Signal at Ninth/San Fernando	Transportation Services
79	Traffic Signal at Bret Hart/Via Valiente	Transportation Services
80	Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
81	Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza	Transportation Services
82	Trimble Road at Guadalupe River	Transportation Services
83	Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
84	Tuers-Capitol Golf Course	Recreation and Cultural Services
85	Tully Road Stables Locker Room	Recreation and Cultural Services
86	Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
87	West San Carlos Street Median Island Improvements	Transportation Services
88	West Virginia Street Alley Improvements	Transportation Services
89	West Virginia Street Sidewalk	Transportation Services
90	Williams Road Sidewalk	Transportation Services

Figure 4-2
Aviation Services CSA
 Projects with activity through June 2003 sorted by start date

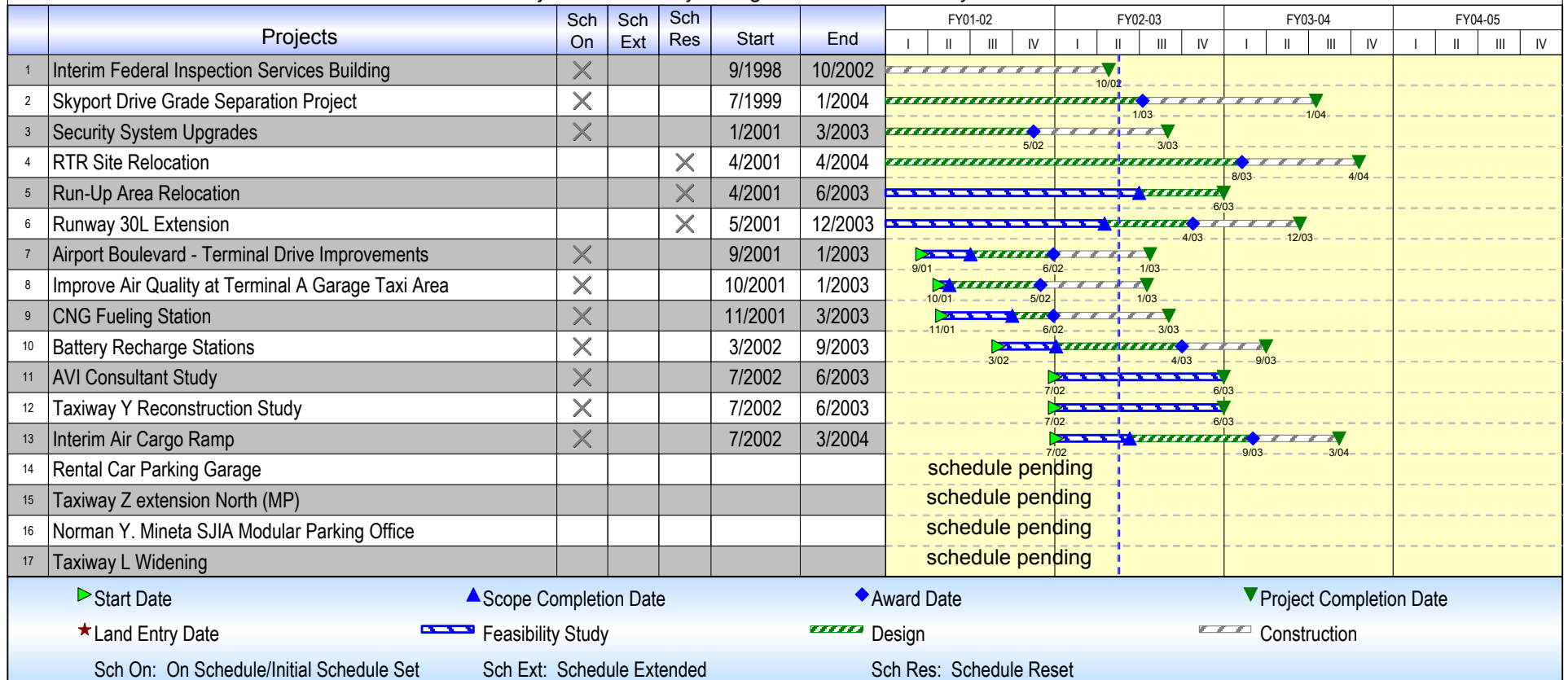


Figure 4-3 Economic and Neighborhood Development CSA

Projects with activity through June 2003 sorted by start date

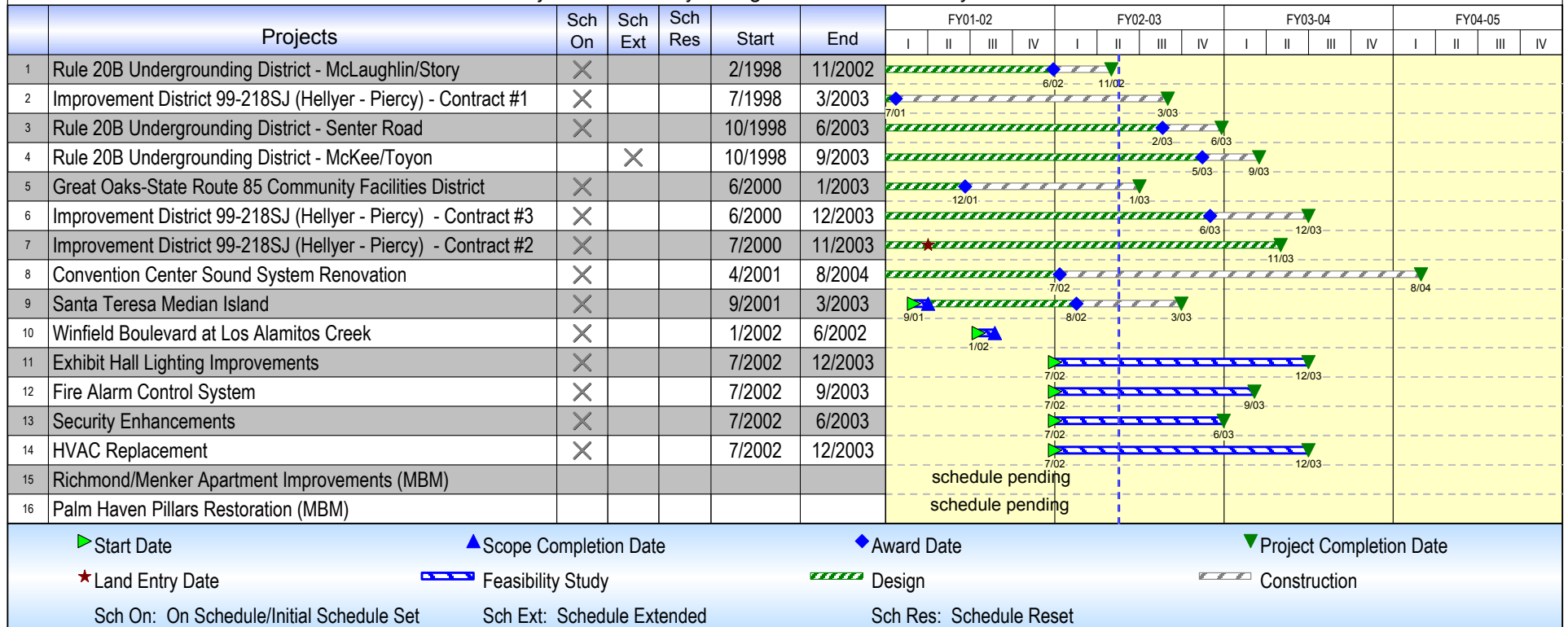


Figure 4-4 Environmental and Utility Services CSA

Projects with activity through June 2003 sorted by start date

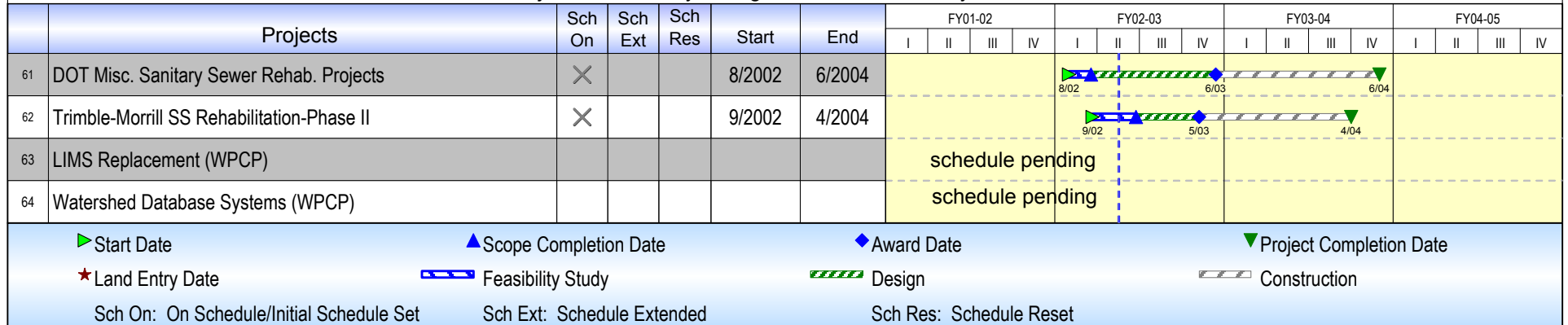


Figure 4-5 Remaining Public Safety CSA

Projects with activity through June 2003 sorted by start date

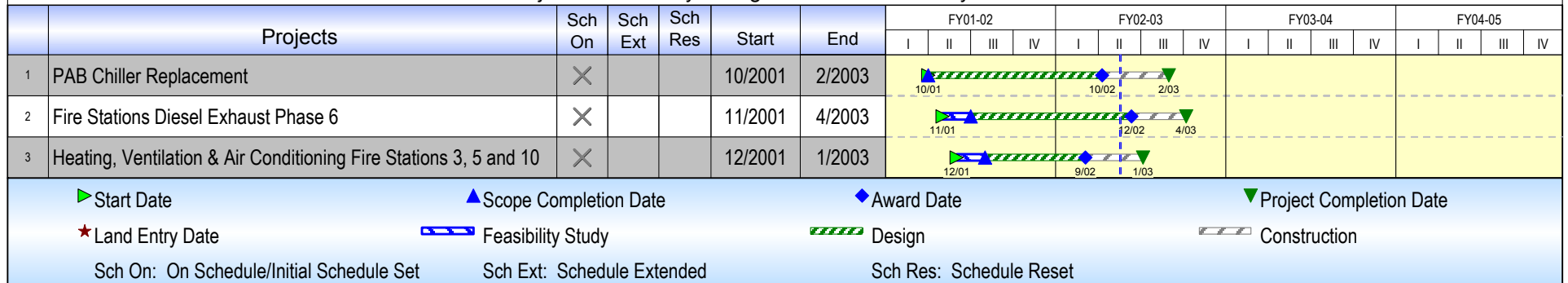


Figure 4-6 Remaining Recreation and Cultural Services CSA

Projects with activity through June 2003 sorted by start date

	Projects	Sch On	Sch Ext	Sch Res	Start	End	FY01-02				FY02-03				FY03-04				FY04-05			
							I	II	III	IV	I	II	III	IV	I	II	III	IV	I	II	III	IV
91	Alviso Park Expansion Master Plan						schedule pending															
92	Capital Park Neighborhood Center						schedule pending															
93	Coyote Garden Fence Replacement						schedule pending															
94	Fuller Avenue Linear Park						schedule pending															
95	Historical Collections Move (MBM)						schedule pending															
96	History San Jose-Fallon House (MBM)						schedule pending															
97	Hoffman/Via Monte Neighborhood Center (MBM)						schedule pending															
98	Hoover School Performing Arts Center (MBM)						schedule pending															
99	Kelley Park Vietnamese Cultural Heritage Garden						schedule pending															
100	Kirk Center Master Plan						schedule pending															
101	Pedestrian Bridge at Silver Creek (MBM)						schedule pending															
102	Plaza de Cesar Chavez Electrical Improvements						schedule pending															
103	Prusch Park Irrigation System Renovation						schedule pending															
104	San Jose Museum of Art Improvements (MBM)						schedule pending															
105	Saratoga Creek Park Irrigation Renovation						schedule pending															
106	Selma Olinder Park (MBM)						schedule pending															
107	Southside Community Center Computer Portables (MBM)						schedule pending															
108	Tech Museum Improvements and McCabe Hall HVAC (MBM)						schedule pending															
109	Tully Road Men's Locker Room Relocation						schedule pending															
110	Yerba Buena High School Field Renovation Grant						schedule pending															
<div><div><div>▶ Start Date</div><div>★ Land Entry Date</div><div>Sch On: On Schedule/Initial Schedule Set</div></div><div><div>▲ Scope Completion Date</div><div>▬ Feasibility Study</div><div>Sch Ext: Schedule Extended</div></div><div><div>◆ Award Date</div><div>▨ Design</div><div>Sch Res: Schedule Reset</div></div><div><div>▼ Project Completion Date</div><div>▨ Construction</div></div></div>																						

Figure 4-7 Strategic Support - City Facilities and Equipment CSA

Projects with activity through June 2003 sorted by start date

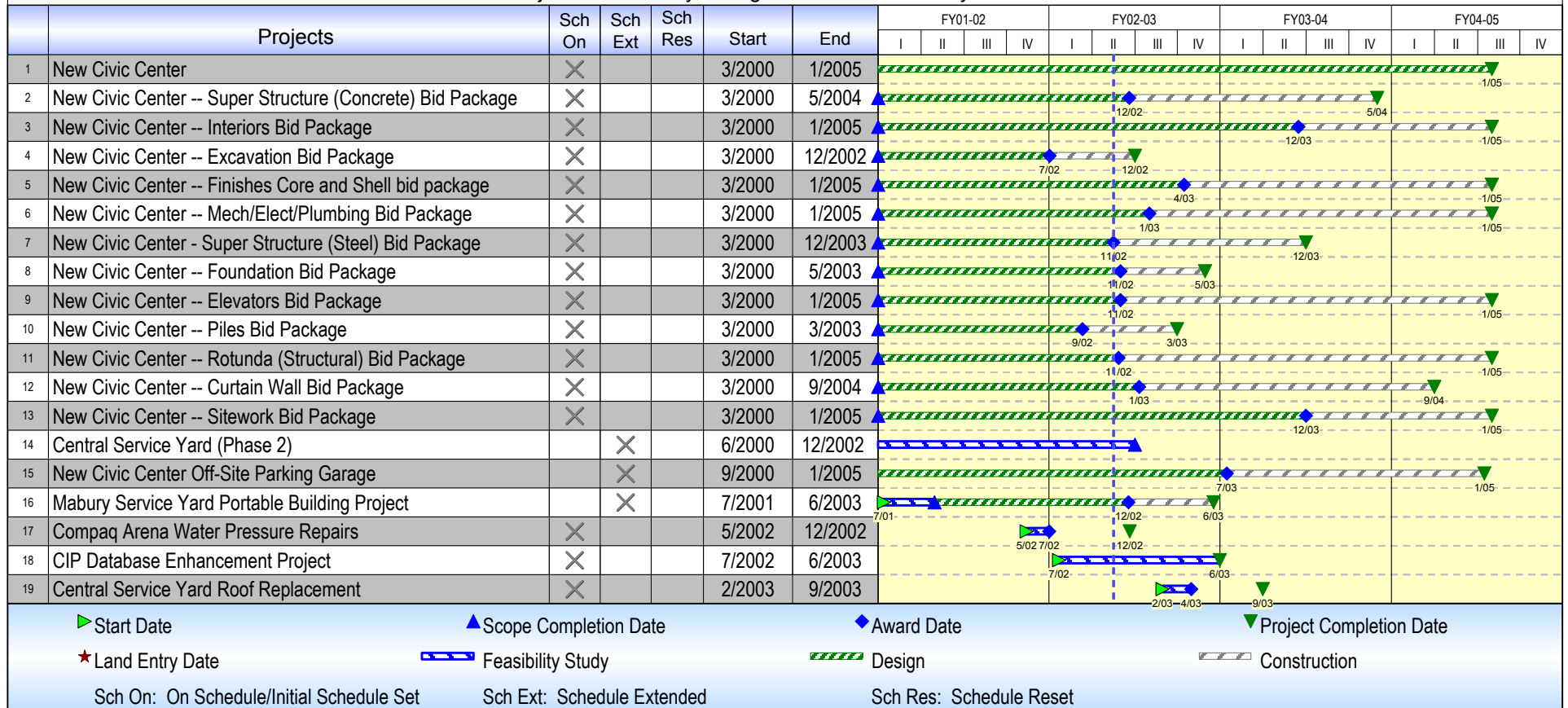


Figure 4-8 Strategic Support - Finance and Technology CSA

Projects with activity through June 2003 sorted by start date

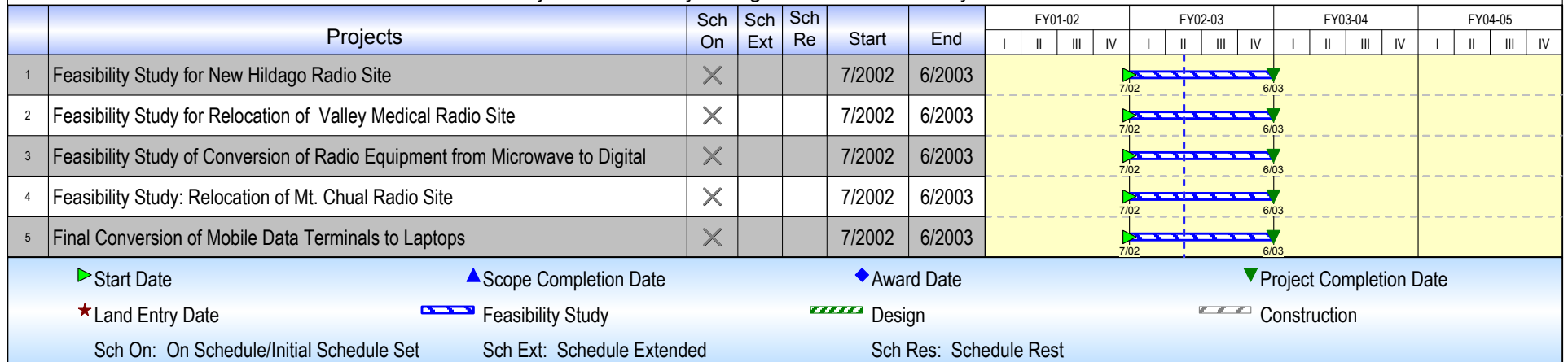


Figure 4-9
Transportation Services CSA
Projects with activity through June 2003 sorted by start date

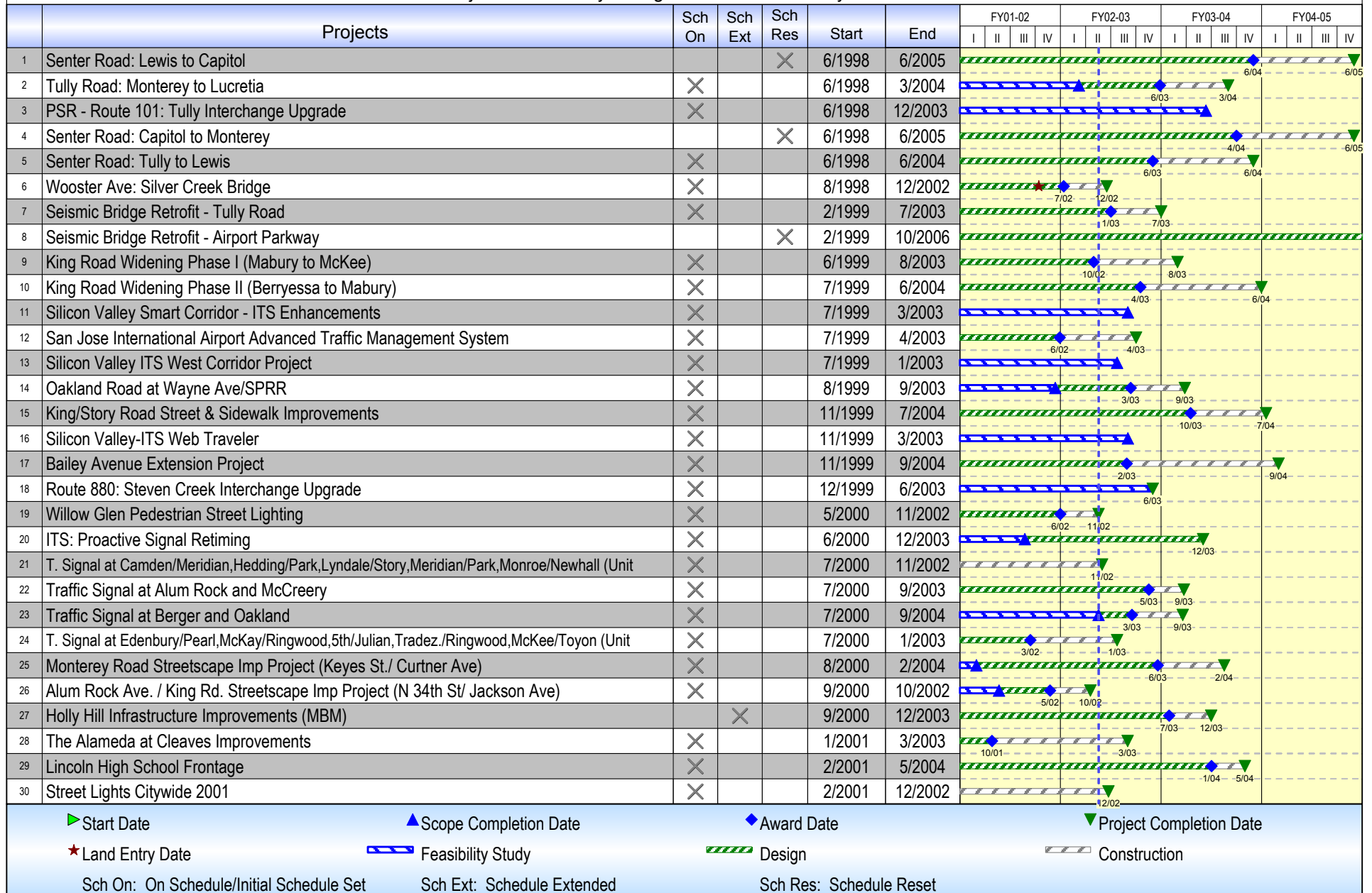


Figure 4-9
Transportation Services CSA
 Projects with activity through June 2003 sorted by start date

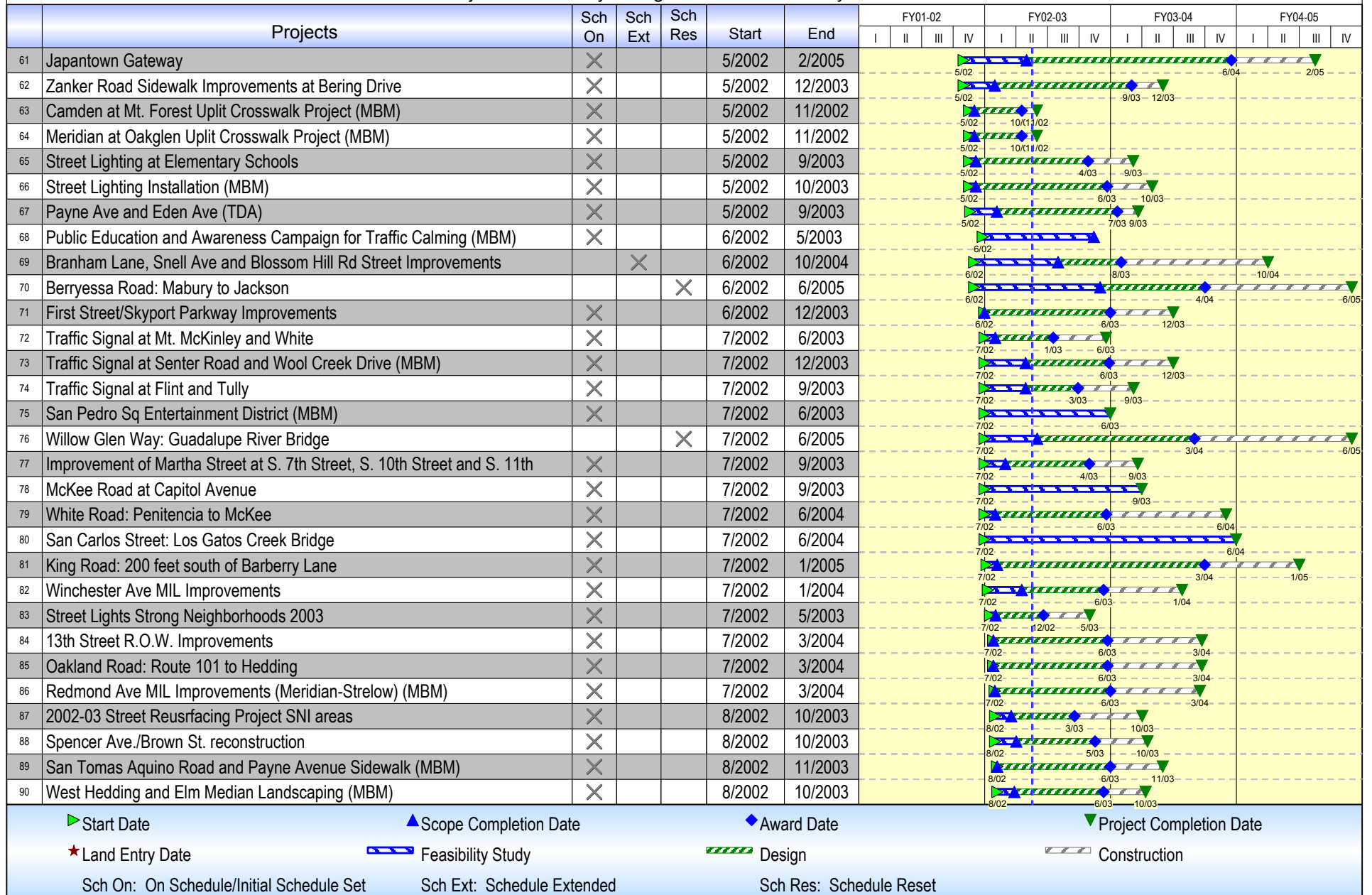
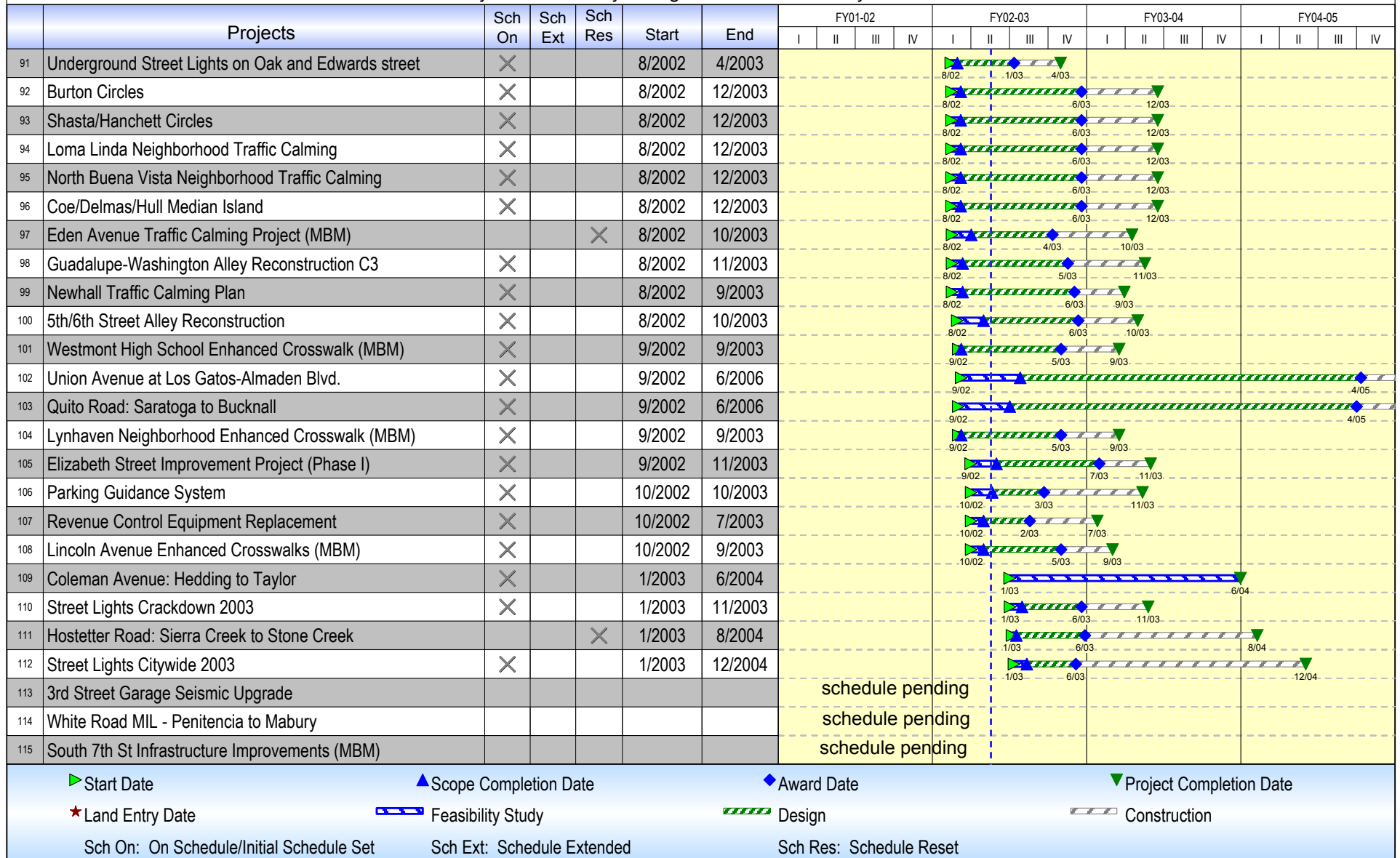


Figure 4-9
Transportation Services CSA
 Projects with activity through June 2003 sorted by start date



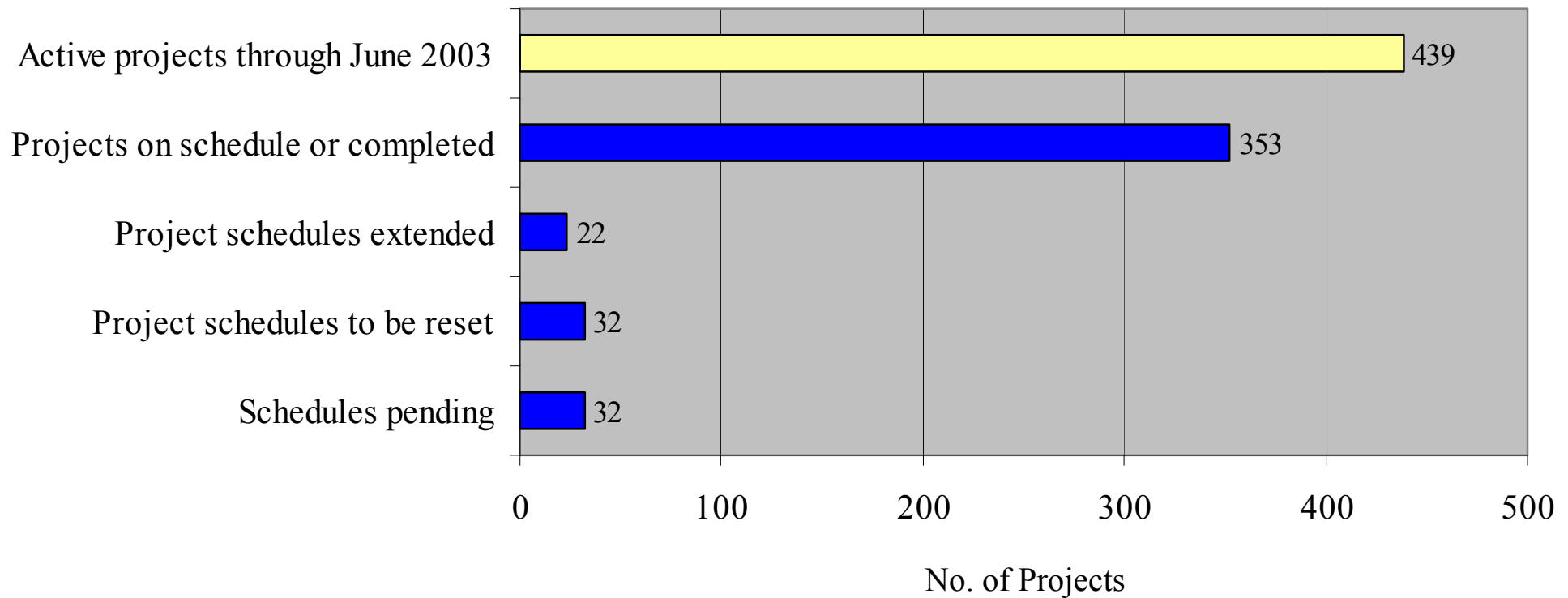
58

Figure 4-10

Remaining Projects in 5-year CIP

Schedule Status

(for projects through June 2003)



Project Schedules Extended: Schedules extended 3 to 7 months
Project Schedules to be Reset: Set new achievable project delivery schedules
Project Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 4-11

Remaining Projects in 5-year CIP Starts and Finishes

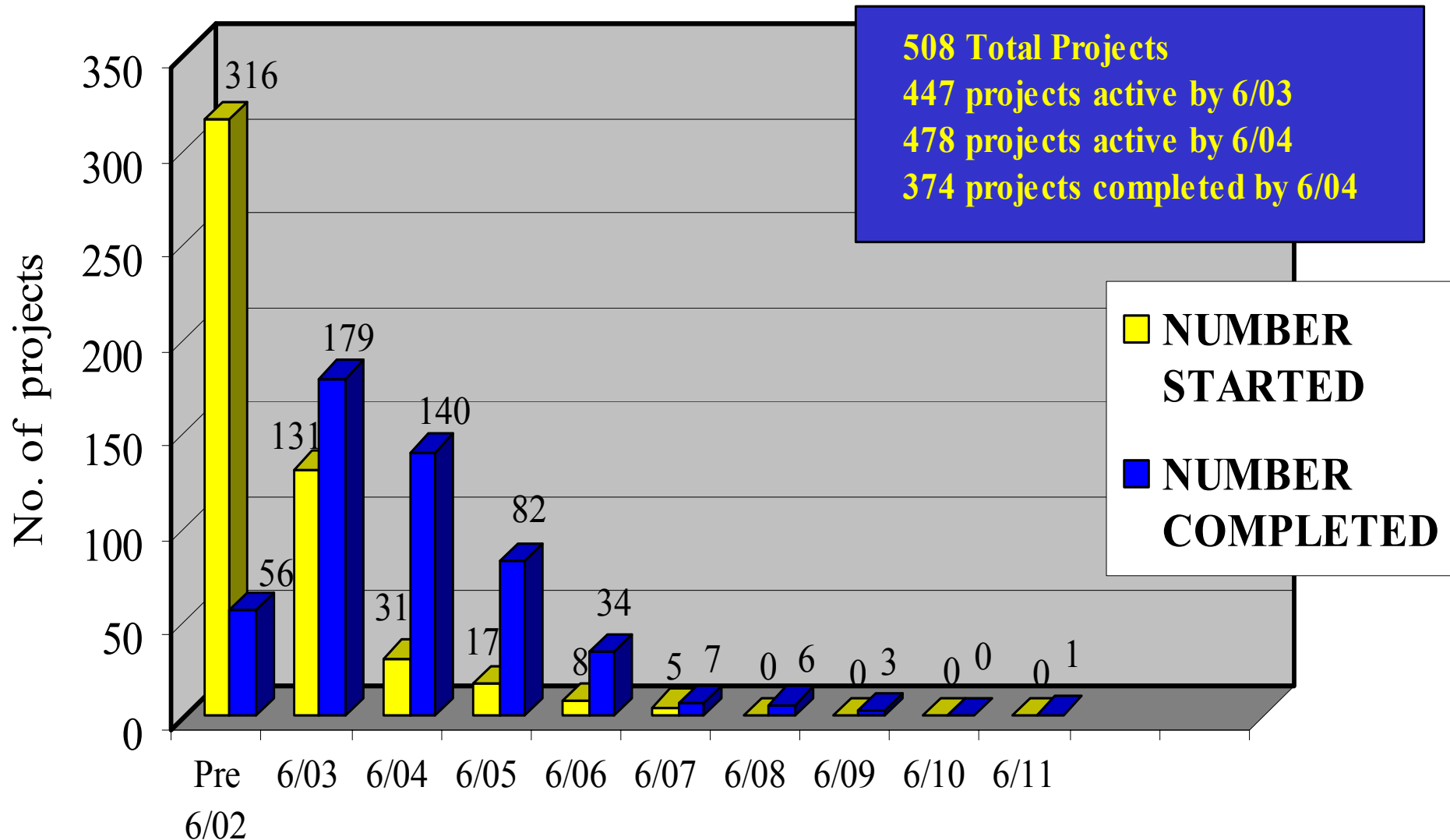


Figure 4-12
Cuurent 5-year CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY03-04

Project Name

1	94th Aerosquadron
2	Airport Boulevard Improvements
3	Airport Parkway/Airport Boulevard Grade Separation
4	Airport Boulevard Improvements
5	Blackford Teen Center
6	Bucknall Road: Villanova to Maroel (TDA)
7	Coleman/Airport Boulevard Intersection
8	District 6 School/Sports Fields Grants
9	East San Jose-Phase III
10	Existing Concourse Replacement (south) (MP)
11	Fuel Farm Closure
12	Harvest Drive: Blue Mountain to Rocky Mountain
13	King Road: St. James to Alum Rock
14	Lucretia Ave: Story to Phelan
15	Maintenance Facilities Expansion (MP)
16	Montgomery Hill Community Garden Development
17	Moreland Way: Flora to Rosalia (TDA)
18	Noble Park Irrigation Renovation
19	Saratoga Creek Park Irrigation Renovation
20	South Apron Replacement
21	Taxiway Y Reconstruction
22	Terminal A Improvements
23	Terminal C Asbestos Abatement
24	Traffic Signal at Montgomery & Park
25	Traffic Signal at El Cajon & Senter
26	Traffic Signal at Colt & Silver Creek
27	Traffic Signal at Camden & Merrill Loop
28	Traffic Signal at Cottle & Curtner
29	Traffic Signal at Hillsdale & Ross
30	Traffic Signal at Julian and Stockton
31	Traffic Signal at Keyes & Third
32	Traffic Signal at Lucretia & Summerside
33	Traffic Signal at Naglee & Park
34	Utility Infrastructure (MP)
35	Utility Tower Relocation (ATRA)
36	Willow Union Trunk Sewer

CSA

Aviation Services
Aviation Services
Aviation Services
Transportation Services
Recreation and Cultural Services
Transportation Services
Aviation Services
Recreation and Cultural Services
Environmental and Utility Services
Aviation Services
Aviation Services
Transportation Services
Transportation Services
Transportation Services
Aviation Services
Recreation and Cultural Services
Transportation Services
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Transportation Services
Transportation Services
Transportation Services
Transportation Services
Transportation Services
Transportation Services
Aviation Services
Aviation Services
Environmental and Utility Services

FY04-05

Project Name

37	60" Brick Interceptor Phase VIA
38	60" Reinforced Concrete Pipe (not in DB)
39	Backesto Park Sports Shelter Renovation
40	District 8 School/Sports Fields Grants
41	Hobson Walnut Area
42	Monrovia Drive Service Replacements
43	Monterey- Riverside Sanitary Sewer-Phase V
44	San Tomas Aquino Creek Trunk-Phase III
45	Traffic Signal at Balbach & Market

CSA

Environmental and Utility Services
Environmental and Utility Services
Recreation and Cultural Services
Recreation and Cultural Services
Environmental and Utility Services
Environmental and Utility Services
Environmental and Utility Services
Environmental and Utility Services
Transportation Services

Figure 4-12
Cuurent 5-year CIP Future Programmed Projects
Sorted by Fiscal Year Start Date

FY04-05 (cont.)

Project Name

CSA

46	Traffic Signal at Bascom & Foxworthy	Transportation Services
47	Traffic Signal at Bollinger & Hyde	Transportation Services
48	Traffic Signal at Brigadoon & Daniel Maloney	Transportation Services
49	Traffic Signal at Challenger & McKee	Transportation Services
50	Traffic Signal at La Pala & McKee	Transportation Services
51	Traffic Signal at Phelan & 7th	Transportation Services
52	Traffic Signal at Margaret/280 & 7th	Transportation Services
53	Traffic Signal at Market & St. John	Transportation Services
54	Traffic Signal at Santa Clara & 28th	Transportation Services
55	Zanker Road: River Oaks to Route 237	Transportation Services

FY05-06

Project Name

CSA

56	Comanche Park Renovation	Recreation and Cultural Services
57	Consolidated Terminal/concourse Phase I	Aviation Services
58	North San Jose Well Site Improvements	Environmental and Utility Services
59	Taxiway H (MP)	Aviation Services
60	Taxiway Z extension North (MP)	Aviation Services
61	Traffic Signal at 7th & Virginia	Transportation Services
62	Traffic Signal at Old Bayshore & 10th	Transportation Services
63	Traffic Signal at Old Bayshore & Queens	Transportation Services
64	White Road: 500' South of Quimby	Transportation Services

FY06-07

Project Name

CSA

65	84" RCP Interceptor (not in DB)	Environmental and Utility Services
66	Consolidated Terminal/Concourse Phase II	Aviation Services
67	McKee Road: Route 101 to King	Transportation Services
68	Montague Turnout	Environmental and Utility Services
69	Warehouse Removal (MP)	Aviation Services

Figure 4-13
Current 5-year CIP
Annual Programs by CSA

Annual Programs are recurring capital expenses that Departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the year.

Aviation

Advanced Planning
Building Modifications
Building Modifications -- ACC Office Improvements
Building Modifications -- P.O.'s & Reserves
Construction and Design Modifications
Equipment, Operating
Fuel Farm Improvements & Cleanup
Heating Ventilation Air Conditioning Replacement
Interim Security Designs
Land Improvements -- P.O.'s & Reserves
Noise Attenuation Testing/Treatment
Pavement Maintenance
Program Management for Airfield Projects
Security Planning and Programming
Terminal Modifications -- P.O.'s & Reserves
Tenant Plan Review
Terminal Modifications A & C
Taxiway Y Interim Rehabilitation

City Facilities & Equipment

Arena Repairs
Facilities Improvement
Fuel Tanks Monitoring/Replacement
Miscellaneous Building Repairs
Roof Replacement, Painting, and Supplemental Needs
Service Yards Equipment
Unanticipated/Emergency Maintenance
Underground Fuel Tank Renovation/Replacement

Economic and Neighborhood

Underground Utility Program
Street Improvements for New Development
Reimbursements to Developers for Center Striping
Reimbursements to Developers for Landscaping

Environmental and Utility

Advance System Design
Alviso Education Center Mitigation
Alviso Ring Levee
Computer & Control Room Instrumentation
Electrical System Improvements
Equipment Replacement
Flow Monitoring Program (Sanitary)
Flow Monitoring System (Storm)
Infiltration Reduction

Environmental and Utility (continued)

Infrastructure Improvements
Land Acquisition & Improvements
Master Plan Engineering
Meter Installations
Methane Monitoring and Control - Annual Program
Minor Neighborhood Storm Drain Improvements
Miscellaneous Projects (Storm)
Miscellaneous Rehabilitation Projects
Network System Flow Improvements
Plant Infrastructure & Improvements
Reservoir Seismic Retrofit
Residual Sludge Facilities
Revised SBAP - Environmental Enhancement
Revised SBAP - I/II Reduction
Revised SBAP - Industrial Recycle/Reuse
Salt Marsh Restoration to Programs List
Service Installations
South Bay Water Recycling Program
System Maintenance and Repairs
Unanticipated/Critical Repairs

Finance and Technology

Communications Equipment Replacement & Upgrade

Public Safety

Fire - Facilities Improvement
Fire Station Privacy

Recreation and Cultural

Almaden Lake Changing Rooms
Ball Field Renovations
Ball Field Renovations
Council District 1 Public Art
Council District 2 Public Art
Council District 4 Public Art
Council District 5 Public Art
Council District 6 Public Art
Council District 8 Public Art
Council District 9 Public Art
Creek/Undev Acrg Cleanup/Repair
CW Fac Infrs Ren - Regional/Reg 1
CW Fac Infrs Ren - Regional/Reg 2
CW Facilities Infrs Renov - Nbrhds
Enhanced Maintenance - District 2
Enhanced Maintenance - District 3

Figure 4-13
Current 5-year CIP
Annual Programs by CSA

Recreation and Cultural (cont'd)

Enhanced Maintenance - District 8
Enhanced Maintenance - District 1
Family Camp Infrastructure Renovation
SJ Conservation Corps - District 5
Happy Hollow Infrasan Renov Public Art
Hist Museum Parking Lot Pub Art
JFG Koi Pond Public Art
Kelley Park Parking Lot Public Art
Lake Cunningham Public Art
LC Capital Renovation/Restoration
Minor Building Improvements (GF) - CW
Minor Building Renovations - District 1
Minor Building Renovations - District 2
Minor Building Renovations - District 3
Minor Building Renovations - District 4
Minor Building Renovations - District 5
Minor Building Renovations - District 6
Minor Building Renovations - District 7
Minor Building Renovations - District 8
Minor Building Renovations - District 9
Minor Building Renovations - District 10
Minor Park Renovations - District 1
Minor Park Renovations - District 2
Minor Park Renovations - District 3
Minor Park Renovations - District 4
Minor Park Renovations - District 5
Minor Park Renovations - District 6
Minor Park Renovations - District 7
Minor Park Renovations - District 8
Minor Park Renovations - District 9
Minor Park Renovations - District 10
Minor Restroom Repairs (GF) - CW
Neighborhood Park Signage Improvements
Park Buildings Repair/Renovation
Park Equipment Replacement
Park Equipment/Neighborhood Parks
Park Equipment/Regional Parks
Park Facility Improvements
Park Hardware
Park Trust Fund Public Art
Picnic Area Renovations
Pool Repairs - District 3
Pool Repairs - District 4
Pool Repairs - District 5
Pool Repairs - District 9
Prusch Park Improvements
Public Art - P&R bond Projects
Recreation Equipment/Neighborhoods
Recreation Equipment/Regional Parks

Recreation and Cultural (cont'd)

SJ Conservation Corps - District 1
SJ Conservation Corps - District 2
SJ Conservation Corps - District 3
SJ Conservation Corps - District 4
SJ Conservation Corps - District 6
SJ Conservation Corps - District 7
SJ Conservation Corps - District 8
SJ Conservation Corps - District 9
SJ Conservation Corps - District 10
SJ Conservation Corps - LC
SJ Conservation Corps - CW
Tree Trimming
Trees and Shrubs
Turf Renovations
Unanticipated Critical Repairs
Weed Abatement
Weed Abatement: Coyote Creek

Transportation

Bicycle and Pedestrian Facilities (TDA)
Bridge Environmental Mitigation
Bridge Management System
Citywide Emergency Repair
Citywide Sidewalk Repair
Curb Accessibility Program FY 2002-03
Curb and Gutter Repair
Median Island Landscaping
North San Jose Deficiency Plan Improvements
North San Jose Traffic Mitigation
Street Lighting
Street Maintenance
Traffic Calming
Traffic Signals
Underground Utilities - City Conversions
Weed Abatement